

Environment Program Area



Description:

The Environment Program Area contains projects that provide for the preservation, restoration, and care of the City's natural and man-made physical resources, specifically through stormwater management (SWM), sewage disposal, and water treatment. Several large SWM facilities will be required to upgrade and extend the City's system to improve the quality of Rockville's streams and to relieve flooding, erosion, and sedimentation problems. A combination of enclosed underground pipe systems and open, preserved water courses are planned to accommodate flooding from infrequent major storms as well as seasonal storms.

Goal:

To enhance the environment and a sense of community that is responsive to the diverse cultural, social, and physical needs of the people of the City of Rockville as well as maintain Rockville's image of being a pleasant and desirable city in which to live, work, and play. Community feedback is an integral part of the Department of Public Works' stormwater management implementation, beginning in the watershed management planning stage and continuing throughout the project design stage. Stakeholders often include nearby homeowners, neighborhoods, neighborhood residents, local schools, park users, and others who visit the site. City staff will use the Neighborhood Advisories, the City's Web site, and community meetings to share information as it develops and to gather comments to help refine the design or address neighborhood concerns.

Objectives:

- Provide and maintain adequate sewage conveyance facilities to accommodate existing and planned development in an efficient, economical, and environmentally sound manner. 
- Provide a network of stormwater management facilities designed to preserve our streams and to minimize the adverse effects of development on local and state ecosystems and waterways. 
- Maintain water distribution systems and the water treatment plant to accommodate existing and planned development in an efficient and environmentally sound manner.

New Projects in the FY 2005 - FY 2010 CIP:

The following projects in the Environment Program Area are new entries into the City's CIP.

Evans Street — Sewer Improv (5C45).....	page 16
Horizon Hills — Water (5C34).....	page 19
Lakewood — SWM (5A59).....	page 23
Rock Creek — Watershed Study (5B59)	page 33
Stream Restoration (5C59).....	page 40
Woottons Mill Park — Lower (5D59)	page 51

Projects that are Substantially Complete:

The work on the following projects in the Environment Program Area is substantially complete. The projects have not been closed because final payments are still pending.

Jefferson Street — Water (9E34).....	page 22
Mount Vernon — SWM (6J59)	page 26

FY 2005 - FY 2010 Environment Program Area Summary

Appropriation summary:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Adclare Road — Water	0	15,000	187,000	0	0	0	0	0	187,000
Alsace Lane — Stream Improv	2,800	131,200	228,000	0	0	0	0	0	228,000
Beall Ave/Park Road — Water	0	34,000	241,000	0	41,000	277,000	64,000	582,000	1,205,000
Cabin John — Watershed Study	0	0	0	0	150,000	0	0	0	150,000
Cabin John — Sewer I/I Reduce	0	100,000	0	0	100,000	400,000	100,000	400,000	1,000,000
Cabin John — Sewer Survey	0	565,000	0	0	0	0	0	0	0
Carnation Dr/I-270 — SWM	0	181,000	325,000	0	0	0	0	0	325,000
Clean/Line Water — Phase II	0	0	275,000	200,000	0	0	0	0	475,000
College Gardens Park — SWM	0	150,800	0	198,000	0	0	0	0	198,000
Derbyshire — SWM	0	0	0	0	0	0	0	0	0
Drainage Improv	153,559	30,441	30,000	207,000	0	45,000	146,000	0	428,000
Evans Street — Sewer Improv	0	0	15,000	70,000	0	0	0	0	85,000
Fallsgrove — Water Booster	0	0	0	0	0	94,000	685,000	0	779,000
Frost Stream Restoration	0	310,000	0	0	0	0	0	0	0
Horizon Hills — Water	0	0	10,000	30,000	220,000	0	0	0	260,000
Horizon Hills Park — SWM	0	0	0	110,000	0	293,000	0	0	403,000
Horners Pump Station Upgrade	0	90,000	0	0	0	0	0	0	0
Jefferson Street — Water	84,857	46,143	0	0	0	0	0	0	0
Lakewood — SWM	0	0	0	0	0	0	0	10,000	10,000
Lewis Avenue — Water	0	0	100,000	842,000	0	0	0	0	942,000
Lincoln Park — Drainage	108,876	160,942	0	0	0	0	0	0	0
Mount Vernon — SWM	290,686	231,314	0	0	0	0	0	0	0
North Farm — SWM	0	0	0	0	20,000	0	90,000	0	110,000
North Horners Lane — Water	31,465	335,536	333,744	0	0	0	0	0	333,744
Northeast Park — SWM	20,000	207,000	50,000	0	0	0	0	0	50,000
RedGate Golf Course — SWM	71,029	596,971	0	0	0	0	0	0	0
Regional Treatment Facilities	2,461,769	3,831,831	3,208,000	3,769,000	3,928,000	2,589,000	1,134,000	80,000	14,708,000
Rock Creek — Wastewater Fac	0	1,269,360	4,000	0	0	0	0	0	4,000
Rock Creek — Watershed Study	0	0	0	0	0	0	0	150,000	150,000
Rockcrest — Stream Improv	0	26,000	273,000	0	0	0	0	0	273,000
Sewer Rehab — Constr	43,289	324,711	100,000	0	0	297,000	0	297,000	694,000
Sewer Rehab — Design	7,061	67,939	0	125,000	0	243,000	0	50,000	418,000
Southlawn Lane — Sewer/Water	0	262,500	26,000	483,000	0	0	0	0	509,000
Stonestreet Avenue — Water	0	0	0	0	0	0	100,000	770,000	870,000
Storm Sewer Rehabilitation	0	750,000	35,000	20,000	110,000	0	30,000	0	195,000
Stream Restoration	0	0	50,000	385,000	0	50,000	385,000	0	870,000
Water — Cathodic Protect	0	66,000	0	0	0	0	0	0	0
Water — Distribution System	0	0	0	200,000	0	0	0	0	200,000
Water Plant — Filter Cover	0	174,000	0	0	0	0	0	0	0

FY 2005 - FY 2010 Environment Program Area Summary

— Continued —

Appropriation summary:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Water Plant — Generator	0	300,000	0	0	0	0	0	0	0
Water Plant — Pump Upgrade	127,240	2,148,266	0	0	0	0	0	0	0
Water Plant — Sludge System	0	50,000	0	250,000	0	0	0	0	250,000
Water Pump — Glen Mill Road	114,500	2,448,134	700,000	0	0	0	0	0	700,000
Watts Branch — Upper Stream	0	0	0	0	125,000	0	704,000	0	829,000
Welsh Park — SWM	0	0	125,000	0	220,000	0	0	0	345,000
Woodley Gardens — Stream	0	0	120,000	0	308,000	0	0	0	428,000
Woottons Mill Park — Lower	0	0	0	0	0	0	0	45,000	45,000
Woottons Mill Park — Middle	17,500	417,500	0	0	0	0	0	0	0
Woottons Mill Park — Upper	60,034	649,966	0	0	0	0	0	0	0
Total for all funding sources	3,594,665	15,971,554	6,435,744	6,889,000	5,222,000	4,288,000	3,438,000	2,384,000	28,656,744

Funding source summary: ⁽¹⁾	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	262,435	503,883	65,000	227,000	110,000	45,000	176,000	0	623,000
MDE Grant	0	412,500	0	0	0	0	0	0	0
Capital Projects Fund Total	262,435	916,383	65,000	227,000	110,000	45,000	176,000	0	623,000

Sewer Fund Total	2,519,619	6,528,841	3,327,000	4,260,000	4,028,000	3,529,000	1,234,000	827,000	17,205,000
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Stormwater Mgmt	454,549	2,320,901	1,006,000	693,000	823,000	343,000	1,179,000	205,000	4,249,000
MDE Grant	0	352,550	165,000	0	0	0	0	0	165,000
State of MD Grant	0	130,800	0	0	0	0	0	0	0
Stormwater Mgmt Fund Total	454,549	2,804,251	1,171,000	693,000	823,000	343,000	1,179,000	205,000	4,414,000

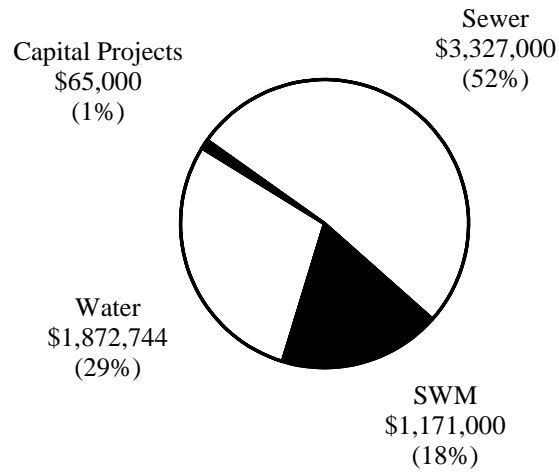
Water Facility	119,824	1,498,921	1,172,744	1,459,000	261,000	371,000	849,000	1,352,000	5,464,744
MD State Loan	110,998	4,350,398	700,000	250,000	0	0	0	0	950,000
Water Facility Fund Total	230,822	5,849,319	1,872,744	1,709,000	261,000	371,000	849,000	1,352,000	6,414,744

Total for all funding sources	3,467,425	16,098,794	6,435,744	6,889,000	5,222,000	4,288,000	3,438,000	2,384,000	28,656,744
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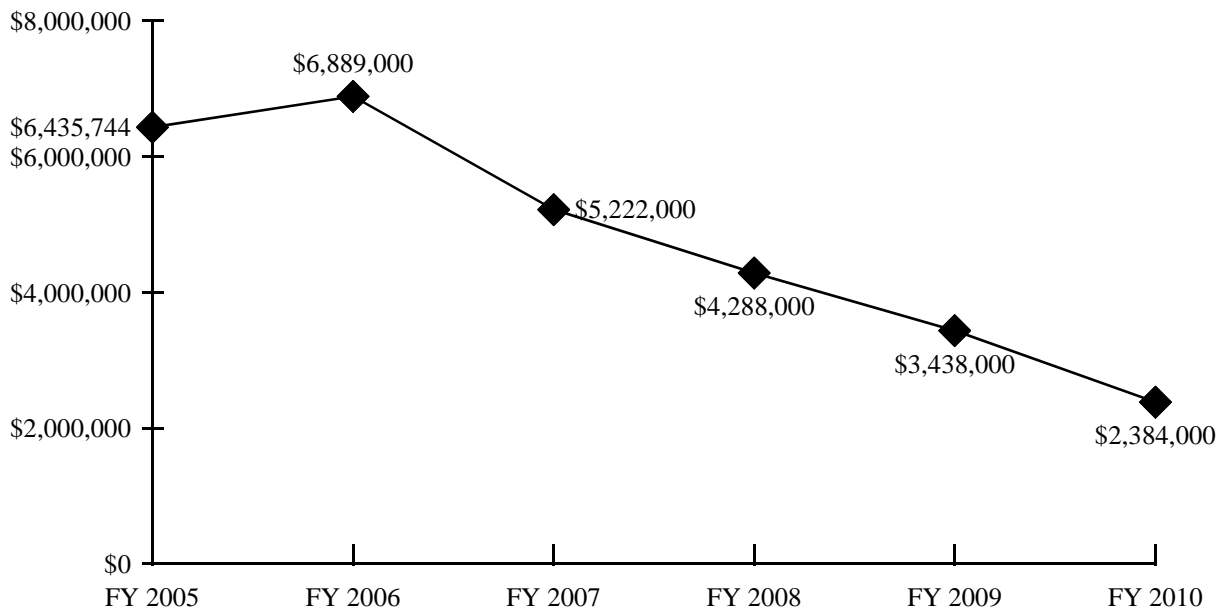
⁽¹⁾ This summary by fund is based on when funding is expected to be received.

FY 2005 - FY 2010 Environment Program Area Graphs

FY 2005 Funding Sources of \$6,435,744



FY 2005 - FY 2010 Appropriation Schedule

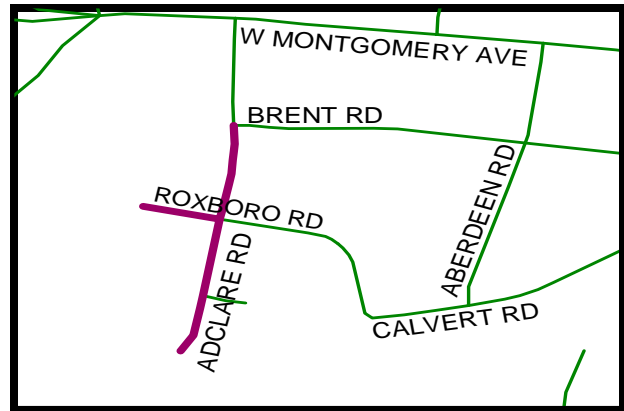


Project name: Adclare Road — Water
Project number: 210-850-9A34
Program area: Environment

Current appropriation (2003 - 2005): \$202,000
Five-year plan (2006 - 2010): \$0
Project total (2003 - 2010): \$202,000

Total prior years' budget (2003 - 2004): \$15,000
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$15,000

FY 2005 appropriation available: \$202,000



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	0	15,000	17,000	0	0	0	0	0	17,000
Construction	0	0	170,000	0	0	0	0	0	170,000
Total	0	15,000	187,000	0	0	0	0	0	187,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Water Facility	0	15,000	187,000	0	0	0	0	0	187,000
Total	0	15,000	187,000	0	0	0	0	0	187,000

Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds the design and construction of approximately 810 feet of 8-inch water main in Adclare Road to replace the existing 6-inch water main. This project was identified by the *1994 Pitometer Water System Report*. This project improves the flows in the Roxboro and West End communities.

Schedule:

Prior year work to be completed — Design. FY 2005 — Construction.

Status:

Design. This project first appeared in the CIP in FY 1999. This street is on the asphalt maintenance schedule for FY 2007. The water main work will precede the asphalt maintenance.

Coordination:

Adjacent Neighborhoods; Development Review Committee; Asphalt Pavement Maintenance (Project 420-850-8H11 in the Transportation Program Area).

Staff contact:

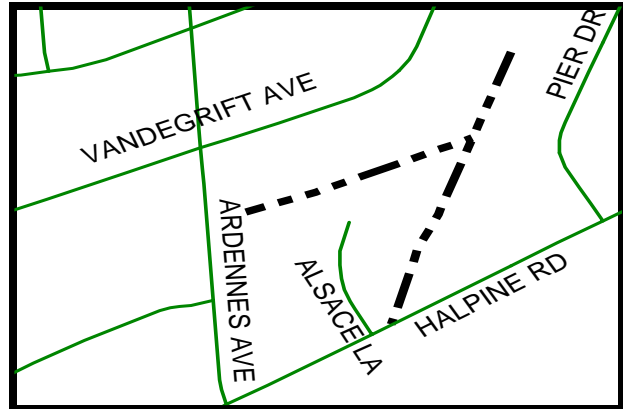
Department of Public Works. Zachary Kershner, Civil Engineer I, 240-314-8500.

Project name: Alsace Lane — Stream Improv
Project number: 330-850-1A59
Program area: Environment

Current appropriation (2003 - 2005): \$362,000
Five-year plan (2006 - 2010): \$0
Project total (2003 - 2010): \$362,000

Total prior years' budget (2003 - 2004): \$134,000
Prior years' spent as of: 06/30/04 \$2,800
Prior years' unspent as of: 06/30/04 \$131,200

FY 2005 appropriation available: \$359,200



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	2,800	23,200	21,000	0	0	0	0	0	21,000
Construction	0	108,000	207,000	0	0	0	0	0	207,000
Total	2,800	131,200	228,000	0	0	0	0	0	228,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Stormwater Mgmt	2,800	131,200	228,000	0	0	0	0	0	228,000
Total	2,800	131,200	228,000	0	0	0	0	0	228,000

Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project provides funding for approximately 650 linear feet of structural stabilization to severely eroded banks near homes on Alsace Lane. This project is recommended in the *Rock Creek Watershed Management Plan*. The stream erosion in side or rear yards is a potential threat to several houses. Staff will work closely with the community in the concept-refinement phase to access project modifications that reduce the impact on the forest, and active and passive recreational areas. The focus will be to select a design and location that will provide sufficient stormwater control to arrest the active stream erosion, while minimizing the impact on the community's access to useable open space and tree loss.

Schedule:

Prior year work to be completed — Design and construction. FY 2005 — Construction and inspection. Design and wetland permitting are being provided by an adjacent developer to fulfill SWM requirements.

Status:

Design. This project first appeared in the CIP in FY 2001.

Coordination:

Army Corps of Engineers; Maryland Department of the Environment; Adjacent Neighborhoods; Development Review Committee; Rockcrest — Stream Improvement (Project 330-850-1C59).

Staff contact:

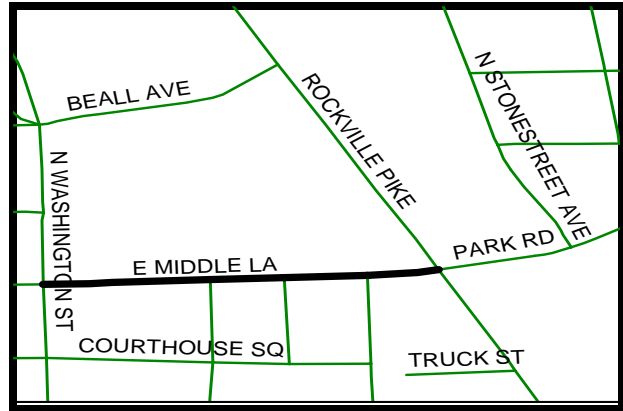
Department of Public Works. Zachary Kershner, Civil Engineer I, 240-314-8500.

Project name: Beall Ave/Park Road — Water
Project number: 210-850-8A34
Program area: Environment

Current appropriation (2003 - 2005): \$275,000
Five-year plan (2006 - 2010): \$964,000
Project total (2003 - 2010): \$1,239,000

Total prior years' budget (2003 - 2004): \$34,000
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$34,000

FY 2005 appropriation available: \$275,000



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	0	34,000	20,000	0	41,000	25,000	64,000	60,000	210,000
Construction	0	0	221,000	0	0	252,000	0	522,000	995,000
Total	0	34,000	241,000	0	41,000	277,000	64,000	582,000	1,205,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Water Facility	0	34,000	241,000	0	41,000	277,000	64,000	582,000	1,205,000
Total	0	34,000	241,000	0	41,000	277,000	64,000	582,000	1,205,000

Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds the design and construction to replace 6,080 feet of steel water main with cement-lined, ductile-iron pipe from Beall Avenue and Park Road to the former Grandin Avenue tank location. Installed in 1964, this is the only steel water main in Rockville. Steel water mains are more prone to leaks, causing increased maintenance. Phase I will be implemented by the Town Square developer as part of the Town Square redevelopment.

Schedule:

The work is planned in four phases. Phase I, Beall Avenue between North Washington Street and Rockville Pike, includes: Prior year work to be completed — Planning and design. FY 2005 — Construction and inspection. Phase II, MD 355 between Beall Avenue and Park Road, includes: FY 2007 — Planning and design. FY 2008 — Construction and inspection. Phase III, South Stonestreet Avenue to the former Grandin Avenue tank, includes: FY 2009 — Planning and design. FY 2010 — Construction and inspection. *Phase IV, Forest Avenue to North Washington Street, is beyond FY 2010. The estimated cost for Phase IV is \$379,000.*

Status:

Construction Phase I. This project first appeared in the CIP in FY 1998. Phase I is being accelerated to coordinate with the Town Square redevelopment.

Coordination:

Adjacent Neighborhoods; Development Review Committee; Asphalt Pavement Maintenance (Project 420-850-8H11 in the Transportation Program Area); Town Square — Redevelopment (Project 420-600-0A80 in the General Government Program Area).

Staff contact:

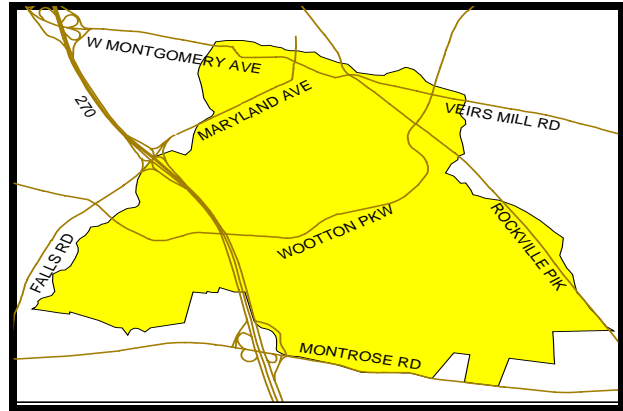
Department of Public Works. John Hollida, Civil Engineer II, 240-314-8500.

Project name: Cabin John — Watershed Study
Project number: 330-850-4B59
Program area: Environment

Current appropriation (2003 - 2005): \$0
Five-year plan (2006 - 2010): \$150,000
Project total (2003 - 2010): \$150,000

Total prior years' budget (2003 - 2004): \$0
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$0

FY 2005 appropriation available: \$0



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	0	0	0	0	150,000	0	0	0	150,000
Total	0	0	0	0	150,000	0	0	0	150,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Stormwater Mgmt	0	0	0	0	150,000	0	0	0	150,000
Total	0	0	0	0	150,000	0	0	0	150,000

Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds the update to the *Cabin John Creek Watershed Study*. First adopted in 1996, the study has supported several stormwater management (SWM) and stream improvement projects that have been constructed. This update provides information on the condition of the Cabin John Creek, the effectiveness of SWM implemented through the original study, and the identification and assessment of further SWM or watershed improvements.

Schedule:

FY 2007 — Study begins. Adoption is expected by FY 2009 (no additional funding is needed in FY 2008 or FY 2009).

Status:

Concept. This project first appeared in the CIP in FY 2004.

Coordination:

Adjacent Neighborhoods; Civic Associations; Development Review Committee.

Staff contact:

Department of Public Works. Lise Soukup, Civil Engineer II, 240-314-8500.

Project name: Cabin John — Sewer I/I Reduce
Project number: 220-850-4A45
Program area: Environment

Current appropriation (2003 - 2005): \$100,000
Five-year plan (2006 - 2010): \$1,000,000
Project total (2003 - 2010): \$1,100,000

Total prior years' budget (2003 - 2004): \$100,000
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$100,000

FY 2005 appropriation available: \$100,000

Various Locations

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	0	100,000	0	0	100,000	0	100,000	0	200,000
Construction	0	0	0	0	0	400,000	0	400,000	800,000
Total	0	100,000	0	0	100,000	400,000	100,000	400,000	1,000,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Sewer	0	100,000	0	0	100,000	400,000	100,000	400,000	1,000,000
Total	0	100,000	0	0	100,000	400,000	100,000	400,000	1,000,000

Operating cost impact:

Operating costs should decrease. However, the amount of the reduction cannot be determined until the SSES and I/I Analysis are completed as part of the Cabin John — Sewer Survey (Project 220-850-3F45).

Description:

This project funds system improvements recommended through the Sewer System Evaluation Survey (SSES) and an Infiltration and Inflow (I/I) Analysis in the Cabin John Basin. The survey and analysis systematically identify the condition of the sewer system and provide comprehensive rehabilitation methods. System rehabilitation reduces I/I, which decreases the flow in the Rockville and WSSC sewers, and ultimately the flow to the Blue Plains Wastewater Treatment Plant.

Schedule:

Prior year work to be completed — Emergency repairs detected during the Cabin John Sewer Survey. FY 2007 — Phase I detailed design of sewer system rehabilitation based on SSES recommendations. FY 2008 — Phase I construction of sewer system rehabilitation. FY 2009 — Phase II detailed design of sewer system rehabilitation based on SSES recommendations. FY 2010 — Phase II construction of sewer system rehabilitation.

Status:

Concept. This project first appeared in the CIP in FY 2004.

Coordination:

Adjacent Neighborhoods; Development Review Committee; WSSC; Cabin John — Sewer Survey (Project 220-850-3F45); Asphalt Pavement Maintenance (Project 420-850-8H11 in the Transportation Program Area).

Staff contact:

Department of Public Works. John Hollida, Civil Engineer II, 240-314-8500.

Project name: Cabin John — Sewer Survey
Project number: 220-850-3F45
Program area: Environment

Current appropriation (2003 - 2005): \$565,000
Five-year plan (2006 - 2010): \$0
Project total (2003 - 2010): \$565,000

Total prior years' budget (2003 - 2004): \$565,000
Prior years' spent as of: 06/30/04 \$156,593
Prior years' unspent as of: 06/30/04 \$408,407

FY 2005 appropriation available: \$408,407

Various Locations

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	0	565,000	0	0	0	0	0	0	0
Total	0	565,000	0	0	0	0	0	0	0

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Sewer	0	565,000	0	0	0	0	0	0	0
Total	0	565,000	0	0	0	0	0	0	0

Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds a Sewer System Evaluation Survey (SSES) and an Infiltration and Inflow (I/I) Analysis in the Cabin John Basin, which systematically identifies the condition of the sewer system and develops comprehensive rehabilitation methods. Rockville will participate in a larger SSES and I/I Analysis conducted by WSSC. System rehabilitation reduces I/I, which decreases the flow in the Rockville and WSSC sewers and ultimately the flow to the Blue Plains Wastewater Treatment Plant. Under the terms of the 1956 agreement between Rockville and WSSC, Rockville's peak wastewater flow is limited to 6.8 million gallons per day (MGD) in the Cabin John Basin. Ultimate development, as projected in the City's Master Plan, will exceed the 6.8 MGD limit. However, a 15-20 percent reduction in I/I may maintain flows below the 6.8 MGD limit. A separate CIP project will be pursued to implement the system modifications and rehabilitation as recommended through the SSES and I/I Analysis.

Schedule:

Prior year work to be completed — Sanitary Sewer Evaluation Survey (SSES) work is ongoing throughout the Cabin John Sewershed. It is anticipated that the study be completed in FY 2006; no additional funding requirements are expected.

Status:

Concept. This project first appeared in the CIP in FY 2003.

Coordination:

Adjacent Neighborhoods; Neighborhood Resource Team; WSSC; Cabin John — Sewer I/I Reduce (Project 220-850-4A45).

Staff contact:

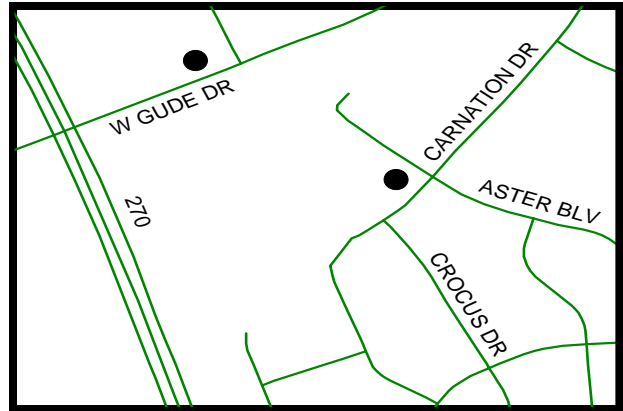
Department of Public Works. John Hollida, Civil Engineer II, 240-314-8500.

Project name: Carnation Dr/I-270 — SWM
Project number: 330-850-2A59
Program area: Environment

Current appropriation (2003 - 2005): \$506,000
Five-year plan (2006 - 2010): \$0
Project total (2003 - 2010): \$506,000

Total prior years' budget (2003 - 2004): \$181,000
Prior years' spent as of: 06/30/04 \$61,069
Prior years' unspent as of: 06/30/04 \$119,931

FY 2005 appropriation available: \$444,931



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	0	181,000	25,000	0	0	0	0	0	25,000
Construction	0	0	300,000	0	0	0	0	0	300,000
Total	0	181,000	325,000	0	0	0	0	0	325,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Stormwater Mgmt	0	181,000	160,000	0	0	0	0	0	160,000
MDE Grant	0	0	165,000	0	0	0	0	0	165,000
Total	0	181,000	325,000	0	0	0	0	0	325,000

Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds the retrofit of two existing SWM facilities, Carnation Drive and I-270 Industrial Park, in the upper Watts Branch watershed near Woodley Gardens, and includes modernizing the dry ponds to provide full channel protection storage (one-year, 24-hour extended detention) and partial water quality storage. Approximately 400 feet of stream stabilization downstream of Carnation Drive also will be included in this project. These SWM and stream improvements are recommended in the *Watts Branch Watershed Study*. In addition, implementing this watershed improvement project supports Rockville's contribution to Maryland's voluntary C2K initiatives, as well as supports mandatory compliance with NPDES and TMDL requirements. Staff will work closely with the community in the concept-refinement phase to access project modifications that reduce the impact on the forest, and active and passive recreational areas. The focus will be to select a design and location that will provide sufficient stormwater control to arrest the active stream erosion, while minimizing the impact on the community's access to useable open space and tree loss.

Schedule:

Prior year work to be completed — Design. FY 2005 — Construction and inspection.

Status:

Design. This project first appeared in the CIP in FY 2002.

Coordination:

Adjacent Neighborhoods and Landowners; Development Review Committee; Army Corps of Engineers; Maryland Department of the Environment; Maryland Department of Natural Resources; Natural Resource Conservation Service; Neighborhood Resource Team; Sewer Rehabilitation — Design (220-850-0A45).

Staff contact:

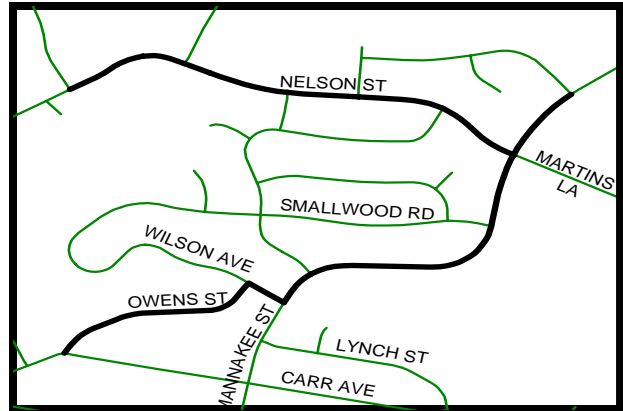
Department of Public Works. Lise Soukup, Civil Engineer II, 240-314-8500.

Project name: Clean/Line Water — Phase II
Project number: 210-850-3A34
Program area: Environment

Current appropriation (2003 - 2005): \$275,000
Five-year plan (2006 - 2010): \$200,000
Project total (2003 - 2010): \$475,000

Total prior years' budget (2003 - 2004): \$0
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$0

FY 2005 appropriation available: \$275,000



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	0	0	25,000	20,000	0	0	0	0	45,000
Construction	0	0	250,000	180,000	0	0	0	0	430,000
Total	0	0	275,000	200,000	0	0	0	0	475,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Water Facility	0	0	275,000	200,000	0	0	0	0	475,000
Total	0	0	275,000	200,000	0	0	0	0	475,000

Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds cleaning, lining, milling, and pavement overlay of existing water mains as identified by the 1994 *Pitometer Water System Report* to improve both capacity and pressure in the water distribution system. Phase II-A project limits begin at the intersection of Aster Boulevard and Nelson Street and run along Nelson Street to Mannakee Street, continue from Wilson Avenue to Owens Street, and stop at Carr Avenue (approximately 6,480 feet). In addition, it extends 1,000 feet north on Mannakee Street from Nelson Street. Phase II-B project limits begin on Crawford Drive (1,760 feet) and includes Veirs Mill Road (approximately 4,720 feet).

Schedule:

FY 2005 — Nelson Street, Mannakee Street, Owens Street, and Wilson Avenue. FY 2006 — Crawford Drive and Veirs Mill Road.

Status:

Concept. This project first appeared in the CIP in FY 2003.

Coordination:

Adjacent Neighborhoods; Development Review Committee; Asphalt Pavement Maintenance (Project 420-850-8H11 in the Transportation Program Area).

Staff contact:

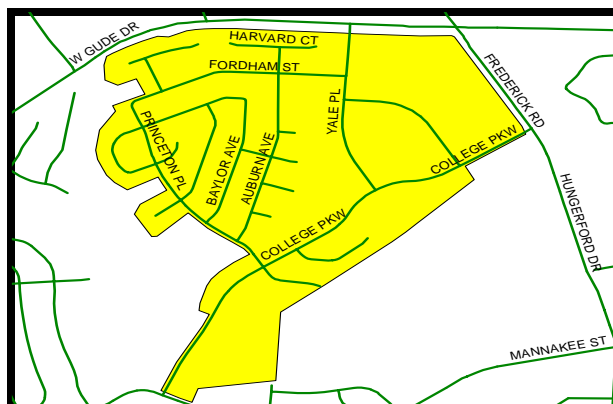
Department of Public Works. Edwin Woo, Civil Engineer II, 240-314-8500.

Project name: College Gardens Park — SWM
Project number: 330-850-2B59
Program area: Environment

Current appropriation (2003 - 2005): \$150,800
Five-year plan (2006 - 2010): \$198,000
Project total (2003 - 2010): \$348,800

Total prior years' budget (2003 - 2004): \$963
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$963

FY 2005 appropriation available: \$963



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	0	150,800	0	20,000	0	0	0	0	20,000
Construction	0	0	0	178,000	0	0	0	0	178,000
Total	0	150,800	0	198,000	0	0	0	0	198,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Stormwater Mgmt	0	120,000	0	198,000	0	0	0	0	198,000
State of MD Grant	0	30,800	0	0	0	0	0	0	0
Total	0	150,800	0	198,000	0	0	0	0	198,000

Operating cost impact:

The operating costs are not able to be determined at this time.

Description:

This project replaces the previously proposed SWM study for the College Gardens drainage area. This project funds the identification, feasibility study, concept design, and implementation and/or construction of stormwater management measures in the College Gardens drainage area predicated on initiatives focused on treatment at the source, active resident and property owner education and participation, and enhanced runoff infiltration. Prior years' funds fulfill the matching grant commitment of the Small Watershed Grant awarded in 2003 to the City and College Gardens Civic Association (CGCA) by the Chesapeake Bay Program. Funding and continued implementation of this project in later years, reflects the intent of the City to conduct a pilot, low-impact watershed management program in this area, for replication in other areas of the City, where appropriate. Implementing these watershed improvements supports Rockville's contribution to Maryland's voluntary C2K initiatives, as well as supports mandatory compliance with NPDES and TMDL requirements.

Schedule:

Prior year work to be completed — Analysis of appropriate technologies and assessment of drainage area to guide follow-up implementation and construction utilizing grant/CIP funding. FY 2006 — To be determined based on the initial study.

Status:

Study. This project first appeared in the CIP in FY 2002. The present project activity is a substitute for the College Gardens Park project in the *Watts Branch Watershed Study* that was identified in the FY 2002 CIP, but not yet implemented.

Coordination:

Adjacent Neighborhoods and Landowners; Development Review Committee; Department of Natural Resources.

Staff contact:

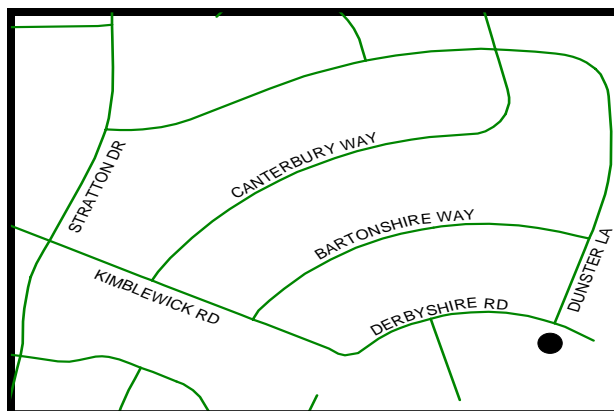
Department of Public Works. Lise Soukup, Civil Engineer II, 240-314-8500.

Project name: Derbyshire — SWM
Project number: 330-850-6E59
Program area: Environment

Current appropriation (2003 - 2005): \$0
Five-year plan (2006 - 2010): \$0
Project total (2003 - 2010): \$0

Total prior years' budget (2003 - 2004): \$0
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$0

FY 2005 appropriation available: \$0



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Pending	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds the design and construction of a SWM project located in Potomac Woods Park near Derbyshire Road. This facility is planned to be an on-line extended detention wet pond designed to provide water quality control for smaller, more frequent storms in this 20-acre drainage shed. However, the need for the facility will be evaluated in FY 2005 so that effects of the Potomac Woods SWM facility can be considered. This facility was recommended in the *Cabin John Watershed Study*. In addition, implementing this watershed improvement project supports Rockville's contribution to Maryland's voluntary C2K initiatives, as well as supports mandatory compliance with NPDES and TMDL requirements. Staff will work closely with the community in the concept-refinement phase to access project modifications that reduce the impact on the forest, and active and passive recreational areas. The focus will be to select a design and location that will provide sufficient stormwater control to arrest the active stream erosion, while minimizing the impact on the community's access to useable open space and tree loss.

Schedule:

Undetermined at this time.

Status:

Concept. This project first appeared in the CIP in FY 1996. *This project is pending the next Cabin John Watershed Study in FY 2007.*

Coordination:

Adjacent Neighborhoods; Development Review Committee; Montgomery Soil Conservation District; Army Corps of Engineers; Maryland Department of the Environment.

Staff contact:

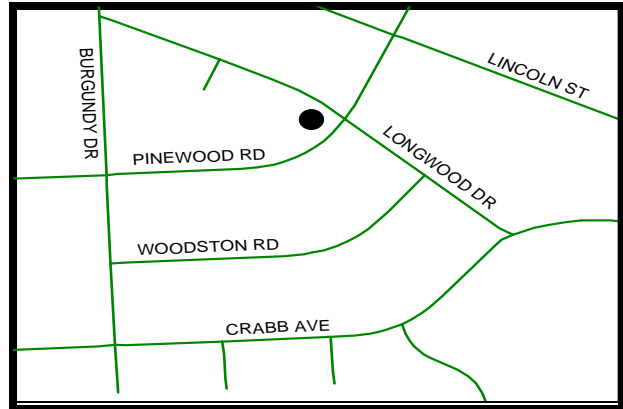
Department of Public Works. Lise Soukup, Civil Engineer II, 240-314-8500.

Project name: Drainage Improv
Project number: 420-850-7A31
Program area: Environment

Current appropriation (2003 - 2005): \$214,000
Five-year plan (2006 - 2010): \$398,000
Project total (2003 - 2010): \$612,000

Total prior years' budget (2003 - 2004): \$184,000
Prior years' spent as of: 06/30/04 \$154,870
Prior years' unspent as of: 06/30/04 \$29,130

FY 2005 appropriation available: \$59,130



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	17,000	30,441	0	0	0	45,000	0	0	45,000
Construction	136,559	0	30,000	207,000	0	0	146,000	0	383,000
Total	153,559	30,441	30,000	207,000	0	45,000	146,000	0	428,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	153,559	30,441	30,000	207,000	0	45,000	146,000	0	428,000
Total	153,559	30,441	30,000	207,000	0	45,000	146,000	0	428,000

Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds the design and construction of storm drain pipes required to convey runoff, which can create overland flow issues. Individual impact areas must be investigated to determine the cause and level of improvement needed. Projects will include storm drain extensions as well as upgrading existing undersized systems to increase conveyance capacity. Additionally, funds will be used to extend storm drain systems and install pipes to collect sump pump discharges from residential properties.

Schedule:

Prior year work to be completed — Design storm drain system improvements at Longwood Drive and Pinewood Road. FY 2005 — Construction begins for storm drain system improvements at Longwood Drive and Pinewood Road. FY 2006 — Prior year construction completed. FY 2008 — Design storm drain or collector pipe projects not yet identified. FY 2009 — Construct storm drain system improvement projects not yet identified.

Status:

Implementation. This project first appeared in the CIP in FY 1997. *A 140-foot storm drain extension in Woodley Gardens Park is needed in FY 2005; however, due to funding constraints, is not funded at this time. The estimated cost is \$85,000.*

Coordination:

Private Property Owners; Development Review Committee; Army Corps of Engineers; Maryland Department of the Environment.

Staff contact:

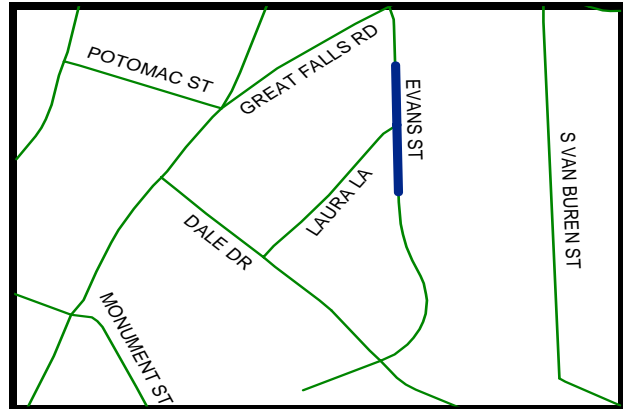
Department of Public Works. John Scabis, Civil Engineer II, 240-314-8500.

Project name: Evans Street — Sewer Improv
Project number: 220-850-5C45
Program area: Environment

Current appropriation (2003 - 2005): \$15,000
Five-year plan (2006 - 2010): \$70,000
Project total (2003 - 2010): \$85,000

Total prior years' budget (2003 - 2004): \$0
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$0

FY 2005 appropriation available: \$15,000



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	0	0	15,000	5,000	0	0	0	0	20,000
Construction	0	0	0	65,000	0	0	0	0	65,000
Total	0	0	15,000	70,000	0	0	0	0	85,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Sewer	0	0	15,000	70,000	0	0	0	0	85,000
Total	0	0	15,000	70,000	0	0	0	0	85,000

Operating cost impact:

The completion of this project is estimated to provide a \$100 decrease to the FY 2007 operating budget reflecting the reduction in the level of maintenance needed.

Description:

This project funds the upgrade of approximately 250-feet of 4-inch sanitary sewer (orangeburg) pipe. The 4-inch pipe transverses through residential lots and serves four lots. Due to the age and condition of the pipe, regular maintenance is required to relieve blockages. Easements will be required from approximately four properties owners to construct the new sewer.

Schedule:

FY 2005 — Detailed design of sewer system upgrade. FY 2006 — Construction and inspection.

Status:

Concept. This is a new project for FY 2005.

Coordination:

Adjacent Neighborhoods; Development Review Committee.

Staff contact:

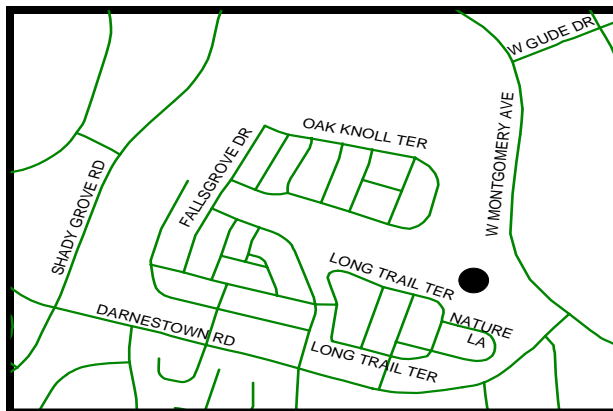
Department of Public Works. John Hollida, Civil Engineer II, 240-314-8500.

Project name: Falls Grove — Water Booster
Project number: 210-850-2A34
Program area: Environment

Current appropriation (2003 - 2005): \$0
Five-year plan (2006 - 2010): \$779,000
Project total (2003 - 2010): \$779,000

Total prior years' budget (2003 - 2004): \$0
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$0

FY 2005 appropriation available: \$0



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	0	0	0	0	0	94,000	60,000	0	154,000
Construction	0	0	0	0	0	0	625,000	0	625,000
Total	0	0	0	0	0	94,000	685,000	0	779,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Water Facility	0	0	0	0	0	94,000	685,000	0	779,000
Total	0	0	0	0	0	94,000	685,000	0	779,000

Operating cost impact:

The completion of this project will add \$15,000 to the FY 2010 operating budget to fund maintenance costs.

Description:

This project funds a variable speed booster station to create a separate pressure zone in the northwest part of the water distribution system, north of West Gude Drive. The pump station would be located on the Falls Grove development adjacent to the wastewater pumping station, north of MD 28. Fire protection for this part of Rockville will continue to be augmented by WSSC. The northwest section of Rockville is at a high elevation, which creates marginal pressures in the water system. The Falls Grove developer has constructed three off-site improvements, which are intended to strengthen the City's water distribution system and provide adequate service pressure to the Falls Grove development as well as the surrounding community. However, if low pressure complaints develop in the future, a separate pressure zone may be needed with the addition of a variable speed pump station to increase the pressure.

Schedule:

FY 2008 — Design. FY 2009 — Construction and inspection.

Status:

Concept. This project first appeared in the CIP in FY 2002.

Coordination:

Falls Grove Developer; Development Review Committee; Energy Conservation Contractor.

Staff contact:

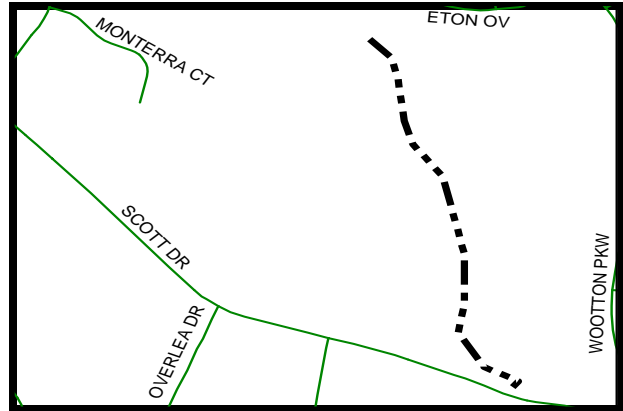
Department of Public Works. John Hollida, Civil Engineer II, 240-314-8500.

Project name: Frost Stream Restoration
Project number: 330-850-2D59
Program area: Environment

Current appropriation (2003 - 2005): \$310,000
Five-year plan (2006 - 2010): \$0
Project total (2003 - 2010): \$310,000

Total prior years' budget (2003 - 2004): \$310,000
Prior years' spent as of: 06/30/04 \$25,396
Prior years' unspent as of: 06/30/04 \$284,604

FY 2005 appropriation available: \$284,604



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	0	32,000	0	0	0	0	0	0	0
Construction	0	278,000	0	0	0	0	0	0	0
Total	0	310,000	0	0	0	0	0	0	0

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Stormwater Mgmt	0	310,000	0	0	0	0	0	0	0
Total	0	310,000	0	0	0	0	0	0	0

Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds the repairs to specific stream valley erosion problems identified in the *Watts branch Watershed Study*. The work area is between Robert Frost Middle School and Thomas S. Wootton High School and extends down to Scott Drive along a tributary to Watts Branch. The project provides stabilization to approximately 2,000 linear feet of streambank. Montgomery County Public Schools (MCPS) is providing the design and wetland permits as part of their SWM requirements for the renovation of Robert Frost Middle School. The design cost to MCPS is estimated at \$45,000. In addition, implementing this watershed improvement project supports Rockville's contribution to Maryland's voluntary C2K initiatives, as well as supports mandatory compliance with NPDES and TMDL requirements.

Schedule:

Prior year work to be completed — Construction. FY 2005 — Construction completed; no additional funding requirements are anticipated.

Status:

Construction. This project first appeared in the CIP in FY 2002.

Coordination:

Army Corps of Engineers; Maryland Department of the Environment; Maryland Department of Natural Resources; Montgomery County Public Schools; Development Review Committee.

Staff contact:

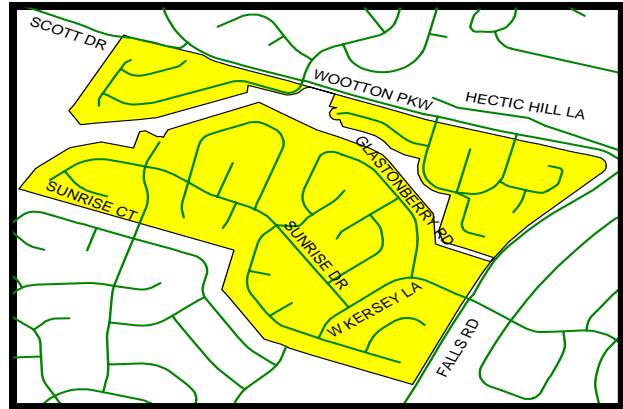
Department of Public Works. Lise Soukup, Civil Engineer II, 240-314-8500.

Project name: Horizon Hills — Water
Project number: 210-850-5C34
Program area: Environment

Current appropriation (2003 - 2005): \$10,000
Five-year plan (2006 - 2010): \$250,000
Project total (2003 - 2010): \$260,000

Total prior years' budget (2003 - 2004): \$0
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$0

FY 2005 appropriation available: \$10,000



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	0	0	10,000	30,000	20,000	0	0	0	60,000
Construction	0	0	0	0	200,000	0	0	0	200,000
Total	0	0	10,000	30,000	220,000	0	0	0	260,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Water Facility	0	0	10,000	30,000	220,000	0	0	0	260,000
Total	0	0	10,000	30,000	220,000	0	0	0	260,000

Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds the design and reconstruction of the water main in the Horizon Hills neighborhood based on on-going maintenance issues. A cast iron pipe on Sunrise Drive failed in 2003. A forensic analysis of the pipe concluded that graphitic corrosion on the exterior of the pipe caused the failure. Additionally, the rest of the cast iron pipe in the area is likely subject to the same potential mode of failure. The extent of the problem has not yet been determined.

Schedule:

FY 2005 — Determine location and condition of cast iron pipe in the Horizon Hill neighborhood. FY 2006 — Phase I-design replacement. FY 2007 — Phase I-construction and inspection of replacement pipe.

Status:

Planning. This is a new project for FY 2005.

Coordination:

Adjacent Neighborhoods; Development Review Committee; Asphalt Pavement Maintenance (Project 420-850-8H11 in the Transportation Program Area).

Staff contact:

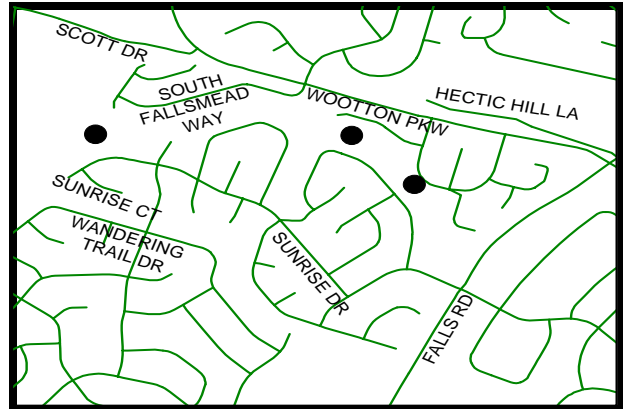
Department of Public Works. John Scabis, Civil Engineer II, 240-314-8500.

Project name: Horizon Hills Park — SWM
Project number: 330-850-2C59
Program area: Environment

Current appropriation (2003 - 2005): \$0
Five-year plan (2006 - 2010): \$403,000
Project total (2003 - 2010): \$403,000

Total prior years' budget (2003 - 2004): \$0
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$0

FY 2005 appropriation available: \$0



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	0	0	0	110,000	0	30,000	0	0	140,000
Construction	0	0	0	0	0	263,000	0	0	263,000
Total	0	0	0	110,000	0	293,000	0	0	403,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Stormwater Mgmt	0	0	0	110,000	0	293,000	0	0	403,000
Total	0	0	0	110,000	0	293,000	0	0	403,000

Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds the retrofit of three existing SWM dry ponds in Horizon Hill Park designed to work in series for this 185-acre drainage area. The extended detention ponds are intended to have forbays and micropools added and new concrete risers designed to provide full channel protection storage and water quality storage. Wetland marsh fringes surround the micropools and the overbanks are planted with shrubs and trees to restore the stream buffer. This project is recommended in the *Watts Branch Watershed Study*. In addition, implementing this watershed improvement project supports Rockville's contribution to Maryland's voluntary C2K initiatives, as well as supports mandatory compliance with NPDES and TMDL requirements. Staff will work closely with the community in the concept-refinement phase to access project modifications that reduce the impact on the forest, and active and passive recreational areas. The focus will be to select a design and location that will provide sufficient stormwater control to arrest the active stream erosion, while minimizing the impact on the community's access to useable open space and tree loss.

Schedule:

FY 2006 — Planning and design. FY 2008 — Construction and inspection.

Status:

Concept. This project first appeared in the CIP in FY 2002.

Coordination:

Army Corps of Engineers; Maryland Department of the Environment; Maryland Department of Natural Resources; Natural Resource Conservation Service; Adjacent Neighborhoods and Landowners; Development Review Committee.

Staff contact:

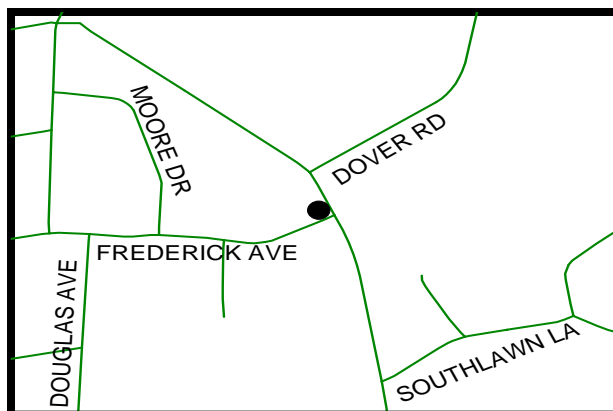
Department of Public Works. Lise Soukup, Civil Engineer II, 240-314-8500.

Project name: Horners Pump Station Upgrade
Project number: 220-850-4C34
Program area: Environment

Current appropriation (2003 - 2005): \$90,000
Five-year plan (2006 - 2010): \$0
Project total (2003 - 2010): \$90,000

Total prior years' budget (2003 - 2004): \$90,000
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$90,000

FY 2005 appropriation available: \$90,000



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Construction	0	90,000	0	0	0	0	0	0	0
Total	0	90,000	0	0	0	0	0	0	0

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Sewer	0	90,000	0	0	0	0	0	0	0
Total	0	90,000	0	0	0	0	0	0	0

Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds the installation of an additional wet well for the existing wastewater pump station.

Schedule:

Prior year work to be completed — design and installation of a wet well.

Status:

Design. This project first appeared in the CIP in FY 2004.

Coordination:

Maryland Department of the Environment; Lincoln Park — Drainage (Project 420-850-0A31); North Horners Lane — Water (Project 210-850-0B34).

Staff contact:

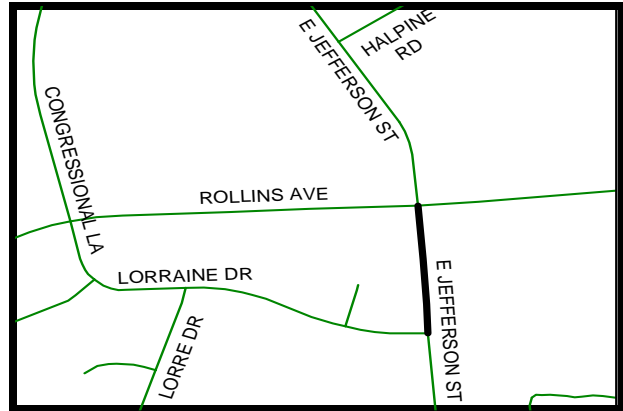
Department of Public Works. Edwin Woo, 240-314-8500.

Project name: Jefferson Street — Water
Project number: 210-850-9E34
Program area: Environment

Current appropriation (2003 - 2005): \$131,000
Five-year plan (2006 - 2010): \$0
Project total (2003 - 2010): \$131,000

Total prior years' budget (2003 - 2004): \$131,000
Prior years' spent as of: 06/30/04 \$126,000
Prior years' unspent as of: 06/30/04 \$5,000

FY 2005 appropriation available: \$5,000



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	5,186	814	0	0	0	0	0	0	0
Construction	79,671	45,329	0	0	0	0	0	0	0
Total	84,857	46,143	0	0	0	0	0	0	0

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Water Facility	84,857	46,143	0	0	0	0	0	0	0
Total	84,857	46,143	0	0	0	0	0	0	0

Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds the construction of approximately 500 feet of 8-inch water main in Jefferson Street from Rollins Avenue to Lorraine Drive to replace the existing 6-inch water main. This project was identified in the *1994 Pitometer Water System Report*. This project improves fire flows as well as the reliability of water service to this area. The majority of the design costs will be borne by the developer.

Schedule:

Prior year work to be completed — Construction restoration.

Status:

This project is substantially complete, but final pavement restoration payments need to be made. This project first appeared in the CIP in FY 1999.

Coordination:

Adjacent Neighborhoods; Development Review Committee; Asphalt Pavement Maintenance (Project 420-850-8H11 in the Transportation Program Area).

Staff contact:

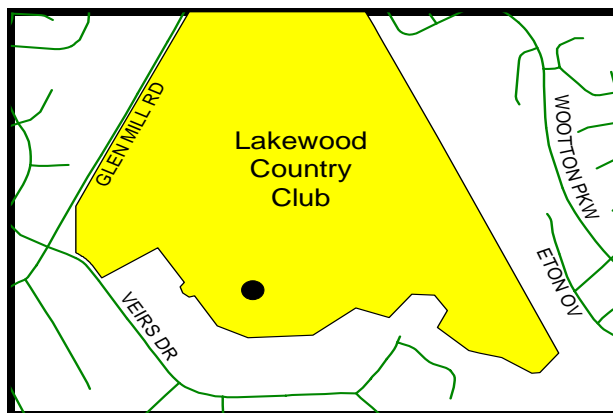
Department of Public Works. John Scabis, Civil Engineer II, 240-314-8500.

Project name: Lakewood — SWM
Project number: 330-850-5A59
Program area: Environment

Current appropriation (2003 - 2005): \$0
Five-year plan (2006 - 2010): \$10,000
Project total (2003 - 2010): \$10,000

Total prior years' budget (2003 - 2004): \$0
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$0

FY 2005 appropriation available: \$0



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	0	0	0	0	0	0	0	10,000	10,000
Total	0	0	0	0	0	0	0	10,000	10,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Stormwater Mgmt	0	0	0	0	0	0	0	10,000	10,000
Total	0	0	0	0	0	0	0	10,000	10,000

Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds the retrofit of an existing SWM facility on the Lakewood Country Club Golf Course, in the lower Watts Branch watershed, and includes modernizing the pond to provide full channel protection storage (one-year, 24-hour extended detention) and full water quality storage. This SWM improvement is recommended in the *Watts Branch Watershed Study*. In addition, implementing this watershed improvement project supports Rockville's contribution to Maryland's voluntary C2K initiatives, as well as supports mandatory compliance with NPDES and TMDL requirements. Staff will work closely with the community in the concept-refinement phase to access project modifications that reduce the impact on the forest, and active and passive recreational areas. The focus will be to select a design and location that will provide sufficient stormwater control to arrest the active stream erosion, while minimizing the impact on the community's access to useable open space and tree loss.

Schedule:

FY 2010 — Design. *Beyond FY 2010 — Construction and inspection are scheduled for FY 2012; the estimated cost is \$40,000.*

Status:

Concept. This is a new project for FY 2005.

Coordination:

Army Corps of Engineers; Maryland Department of the Environment; Maryland Department of Natural Resources; Natural Resource Conservation Service; Lakewood Country Club; Adjacent Neighborhoods and Landowners; Development Review Committee.

Staff contact:

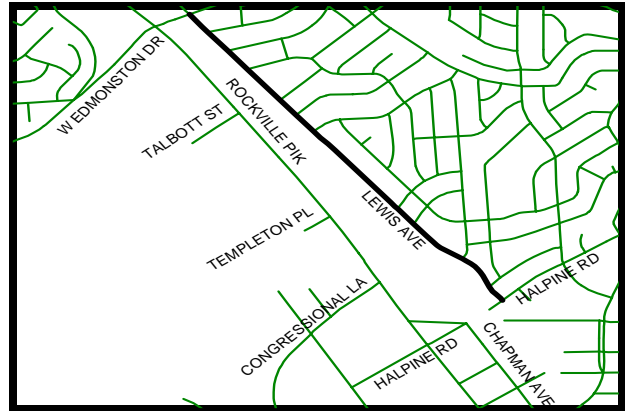
Department of Public Works. Lise Soukup, Civil Engineer II, 240-314-8500.

Project name: Lewis Avenue — Water
Project number: 210-850-9F34
Program area: Environment

Current appropriation (2003 - 2005): \$100,000
Five-year plan (2006 - 2010): \$842,000
Project total (2003 - 2010): \$942,000

Total prior years' budget (2003 - 2004): \$0
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$0

FY 2005 appropriation available: \$100,000



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	0	0	100,000	67,000	0	0	0	0	167,000
Construction	0	0	0	775,000	0	0	0	0	775,000
Total	0	0	100,000	842,000	0	0	0	0	942,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Water Facility	0	0	100,000	842,000	0	0	0	0	942,000
Total	0	0	100,000	842,000	0	0	0	0	942,000

Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds the design and construction of approximately 5,000 feet of 12-inch water main in Lewis Avenue from Edmonston Drive to Halpine Road to replace the existing 8-inch water main. This project was identified by the 1994 Pitometer Water System Report. This project improves fire flows as well as the reliability of water service to this watershed.

Schedule:

FY 2005 — Design. FY 2006 — Construction and inspection.

Status:

Concept. This project first appeared in the CIP in FY 1999. This street is on the asphalt maintenance schedule for FY 2007. The water main work will precede the asphalt maintenance.

Coordination:

Adjacent Neighborhoods; Development Review Committee; Asphalt Pavement Maintenance (Project 420-850-8H11 in the Transportation Program Area).

Staff contact:

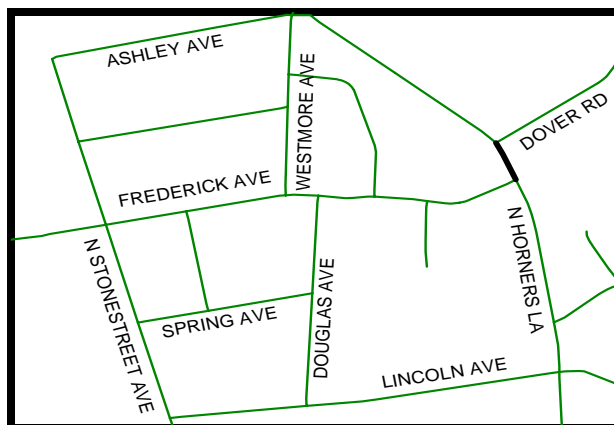
Department of Public Works. John Scabis, Civil Engineer II, 240-314-8500.

Project name: Lincoln Park — Drainage
Project number: 420-850-0A31
Program area: Environment

Current appropriation (2003 - 2005): \$269,818
Five-year plan (2006 - 2010): \$0
Project total (2003 - 2010): \$269,818

Total prior years' budget (2003 - 2004): \$269,818
Prior years' spent as of: 06/30/04 \$131,398
Prior years' unspent as of: 06/30/04 \$138,420

FY 2005 appropriation available: \$138,420



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	46,000	36,000	0	0	0	0	0	0	0
Construction	62,876	124,942	0	0	0	0	0	0	0
Total	108,876	160,942	0	0	0	0	0	0	0

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	108,876	135,942	0	0	0	0	0	0	0
Stormwater Mgmt	0	25,000	0	0	0	0	0	0	0
Total	108,876	160,942	0	0	0	0	0	0	0

Operating cost impact:

The completion of this project will add \$500 to the FY 2005 operating budget to fund maintenance costs.

Description:

This community has experienced pervasive problems with ground water as a result of flat topography and a high water table. This project addresses the most serious concerns where the community is willing to implement improvements. This project funds improvements to the existing stream between Frederick Avenue and Dover Road, upgrading 50 feet of storm sewer under North Horners Lane, and installing an underground pipe-collection system to convey water that is pumped from individual homes, based on requests from residents. Storm drain systems exist along parts of Spring, Douglas, Stonestreet, and Lenmore Avenues. Residents must commit to installing their own sump pump and connection to the public collection system before the City will construct the public collection system.

Schedule:

Prior year work to be completed — Phase I-design stream improvements between Frederick Avenue and Dover Road; upgrade undersized metal pipe under North Horners Lane. FY 2005 — Construct stream improvements and pipe upgrades utilizing prior years' funding. *If 40 percent participation is achieved, Phase II-design and construction of Lincoln Avenue is planned in FY 2006-FY 2007 at an estimated cost of \$520,000; however, no funding is included at this time due to funding constraints. Beyond FY 2010-design and construction of Elizabeth, Frederick, and Stonestreet Avenue at an estimated cost of \$486,000.*

Status:

Phase I construction. This project first appeared in the CIP in FY 2000.

Coordination:

Development Review Committee; North Horners Lane — Water (Project 210-850-0B34); Horners Pump Station Upgrade (Project 220-850-4C34); Lincoln Park Community.

Staff contact:

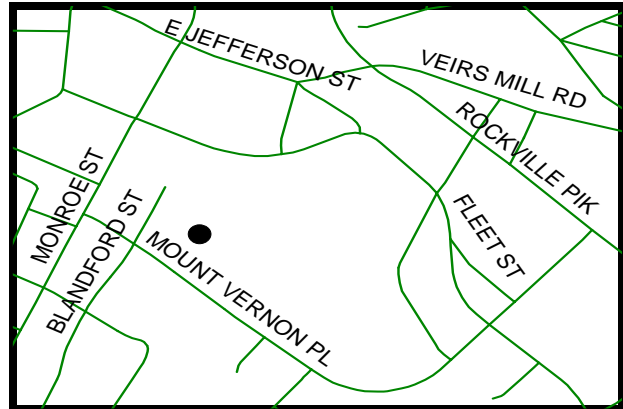
Department of Public Works. John Hollida, Civil Engineer II, 240-314-8500.

Project name: Mount Vernon — SWM
Project number: 330-850-6J59
Program area: Environment

Current appropriation (2003 - 2005): \$522,000
Five-year plan (2006 - 2010): \$0
Project total (2003 - 2010): \$522,000

Total prior years' budget (2003 - 2004): \$522,000
Prior years' spent as of: 06/30/04 \$398,757
Prior years' unspent as of: 06/30/04 \$123,243

FY 2005 appropriation available: \$123,243



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	68,196	13,804	0	0	0	0	0	0	0
Construction	222,490	217,510	0	0	0	0	0	0	0
Total	290,686	231,314	0	0	0	0	0	0	0

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Stormwater Mgmt	290,686	231,314	0	0	0	0	0	0	0
Total	290,686	231,314	0	0	0	0	0	0	0

Operating cost impact:

This project added \$1,000 to the FY 2004 operating budget to fund maintenance costs.

Description:

This project funds a retrofit SWM facility in the Cabin John drainage shed, located north of Mount Vernon Place, including the adjacent Fleet Street Annex property becoming an extended detention marsh to provide moderate stream channel protection and low-to-moderate pollutant removal for a 66-acre drainage area. The existing 15-inch sanitary sewer also will be upgraded. The *Cabin John Watershed Study* recommended the retrofit and the *Cabin John Relief Sewer Study* identified the sewer upgrade to meet the Master Plan level of development. Implementing this watershed improvement project supports Rockville's contribution to Maryland's voluntary C2K initiatives, as well as supports mandatory compliance with NPDES and TMDL requirements. Staff will work closely with the community in the concept-refinement phase to access project modifications that reduce the impact on the forest, and active and passive recreational areas. The focus will be to select a design and location that will provide sufficient stormwater control to arrest the active stream erosion, while minimizing the impact on the community's access to useable open space and tree loss.

Schedule:

Prior year work to be completed — Construction and inspection.

Status:

This project is substantially complete, but final payments need to be made. This project first appeared in the CIP in FY 1996.

Coordination:

Adjacent Neighborhoods; Development Review Committee; Montgomery Soil Conservation District; Army Corps of Engineers; Maryland Department of the Environment; Montgomery County Public Schools.

Staff contact:

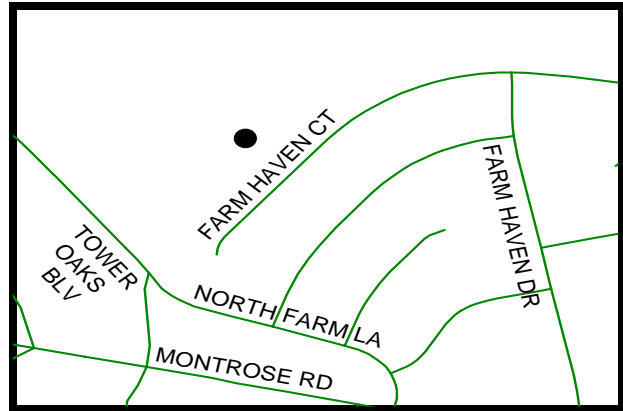
Department of Public Works. Edwin Woo, Civil Engineer II, 240-314-8500.

Project name: North Farm — SWM
Project number: 330-850-6H59
Program area: Environment

Current appropriation (2003 - 2005): \$0
Five-year plan (2006 - 2010): \$110,000
Project total (2003 - 2010): \$110,000

Total prior years' budget (2003 - 2004): \$0
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$0

FY 2005 appropriation available: \$0



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	0	0	0	0	20,000	0	10,000	0	30,000
Construction	0	0	0	0	0	0	80,000	0	80,000
Total	0	0	0	0	20,000	0	90,000	0	110,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Stormwater Mgmt	0	0	0	0	20,000	0	90,000	0	110,000
Total	0	0	0	0	20,000	0	90,000	0	110,000

Operating cost impact:

The operating costs are not able to be determined at this time.

Description:

This project funds the design and construction of a retrofit to an existing SWM facilities in the Cabin John watershed, located within the North Farm community. This facility, currently a dry pond, will be converted to an extended detention marsh designed to provide quality control for the 22-area drainage area. This facility also provides a high level of pollutant removal and a low-to-moderate level of wildlife habitat. This facility was recommended for retrofit in the *Cabin John Watershed Study*. In addition, implementing this watershed improvement project supports Rockville's contribution to Maryland's voluntary C2K initiatives, as well as supports mandatory compliance with NPDES and TMDL requirements. Staff will work closely with the community in the concept-refinement phase to access project modifications that reduce the impact on the forest, and active and passive recreational areas. The focus will be to select a design and location that will provide sufficient stormwater control to arrest the active stream erosion, while minimizing the impact on the community's access to useable open space and tree loss.

Schedule:

FY 2007 — Design. FY 2009 — Construction and inspection.

Status:

Concept. This project first appeared in the CIP in FY 1996.

Coordination:

Adjacent Neighborhoods; Development Review Committee; Montgomery Soil Conservation District; Maryland Department of the Environment; Woodmont Country Club.

Staff contact:

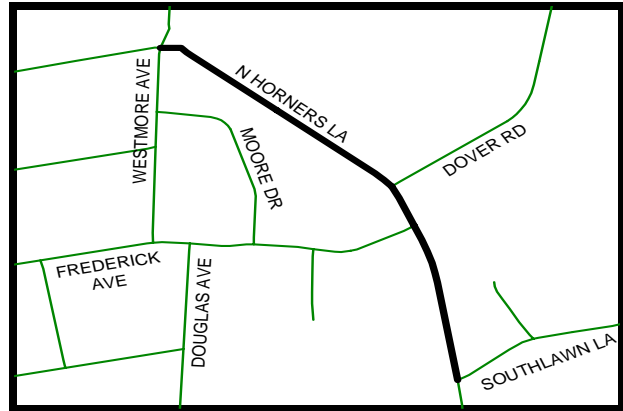
Department of Public Works. Lise Soukup, Civil Engineer II, 240-314-8500.

Project name: North Horners Lane — Water
Project number: 210-850-0B34
Program area: Environment

Current appropriation (2003 - 2005): \$700,745
Five-year plan (2006 - 2010): \$0
Project total (2003 - 2010): \$700,745

Total prior years' budget (2003 - 2004): \$367,001
Prior years' spent as of: 06/30/04 \$31,465
Prior years' unspent as of: 06/30/04 \$335,536

FY 2005 appropriation available: \$669,280



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	934	114,066	57,000	0	0	0	0	0	57,000
Construction	30,531	221,470	276,744	0	0	0	0	0	276,744
Total	31,465	335,536	333,744	0	0	0	0	0	333,744

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Water Facility	31,465	335,536	333,744	0	0	0	0	0	333,744
Total	31,465	335,536	333,744	0	0	0	0	0	333,744

Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds the construction of approximately 2,730 feet of 12-inch water main in North Horners Lane from Southlawn Lane to Westmore Avenue to replace the existing 8-inch water main. This project was identified in the *1994 Pitometer Water System Report* and improves fire flows in this area.

Schedule:

Prior year work to be completed — Design and construction. FY 2005 — construction and inspection.

Status:

Construction. This project first appeared in the CIP in FY 2000. The street is scheduled for asphalt maintenance in FY 2005. The water main work will precede the asphalt maintenance.

Coordination:

Adjacent Neighborhoods; Development Review Committee; Asphalt Pavement Maintenance (Project 420-850-8H11 in the Transportation Program Area); Pedestrian Safety/Traffic Improvement (Project 420-850-4B71 in the Transportation Program Area); Lincoln Park — Drainage (Project 420-850-0A31); Horners Pump Station Upgrade (Project 220-850-4C34).

Staff contact:

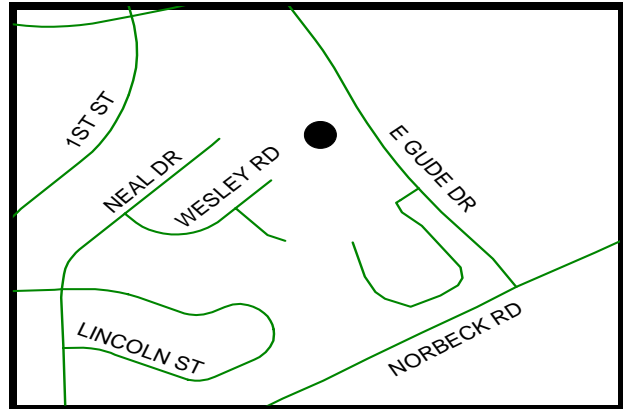
Department of Public Works. John Hollida, Civil Engineer II, 240-314-8500.

Project name: Northeast Park — SWM
Project number: 330-850-1B59
Program area: Environment

Current appropriation (2003 - 2005): \$277,000
Five-year plan (2006 - 2010): \$0
Project total (2003 - 2010): \$277,000

Total prior years' budget (2003 - 2004): \$227,000
Prior years' spent as of: 06/30/04 \$20,000
Prior years' unspent as of: 06/30/04 \$207,000

FY 2005 appropriation available: \$257,000



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	20,000	97,000	0	0	0	0	0	0	0
Construction	0	110,000	50,000	0	0	0	0	0	50,000
Total	20,000	207,000	50,000	0	0	0	0	0	50,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Stormwater Mgmt	20,000	146,500	50,000	0	0	0	0	0	50,000
MDE Grant	0	60,500	0	0	0	0	0	0	0
Total	20,000	207,000	50,000	0	0	0	0	0	50,000

Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds modifications to the existing SWM dry pond to provide water quality control via one-year, 24-hour extended detention storage, including a micropool at the rebuilt riser and a forebay to collect trash from the Southlawn Industrial area and pretreat runoff at the upper end of Northeast Park. Modifying the pond will lessen the maintenance burden and decrease downstream erosion problems and sediment loads on the RedGate Golf Course. This project is recommended in the *Rock Creek Watershed Study*. In addition, implementing this watershed improvement project supports Rockville's contribution to Maryland's voluntary C2K initiatives, as well as supports mandatory compliance with NPDES and TMDL requirements. Staff worked closely with the community in the concept-refinement phase to access project modifications that reduce the impact on the forest, and active and passive recreational areas. A design and location was selected that will provide sufficient stormwater control to arrest the active stream erosion, while minimizing the impact on the community's access to useable open space and minimizing tree loss.

Schedule:

Prior year work to be completed — Design and construction. FY 2005 — Construction completed.

Status:

Construction. The project first appeared in the CIP in FY 2001.

Coordination:

Montgomery Soil Conservation District; Army Corps of Engineers; Maryland Department of the Environment; Adjacent Neighborhoods; Development Review Committee; RedGate Golf Course — SWM (Project 330-850-9A59).

Staff contact:

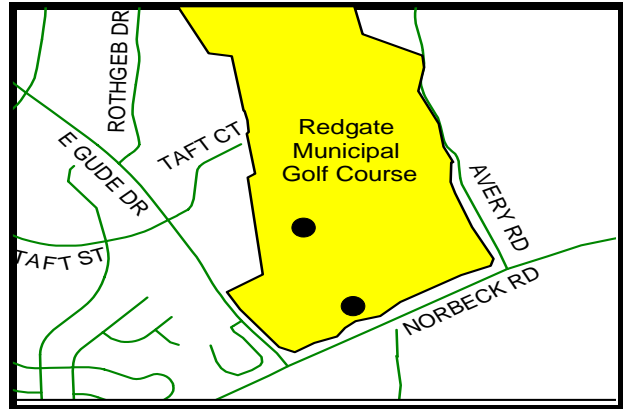
Department of Public Works. Lise Soukup, Civil Engineer II, 240-314-8500.

Project name: RedGate Golf Course — SWM
Project number: 330-850-9A59
Program area: Environment

Current appropriation (2003 - 2005): \$668,000
Five-year plan (2006 - 2010): \$0
Project total (2003 - 2010): \$668,000

Total prior years' budget (2003 - 2004): \$668,000
Prior years' spent as of: 06/30/04 \$160,568
Prior years' unspent as of: 06/30/04 \$507,432

FY 2005 appropriation available: \$507,432



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	71,029	65,971	0	0	0	0	0	0	0
Construction	0	531,000	0	0	0	0	0	0	0
Total	71,029	596,971	0	0	0	0	0	0	0

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Stormwater Mgmt	71,029	304,921	0	0	0	0	0	0	0
MDE Grant	0	292,050	0	0	0	0	0	0	0
Total	71,029	596,971	0	0	0	0	0	0	0

Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds SWM retrofits to two ponds and drainage channels of the RedGate Golf Course by replacing deteriorated metal riser structures with concrete structures, removing sediment deposits, and providing extended detention for water quality protection thus reducing sediment loads to downstream streams, stabilizing active erosion sites, and making ponds reliable and functional. Stream channels will be stabilized with stone placement, bank grading, and plantings. Modifications were recommended in the *Rock Creek Watershed Study*. Implementing this project supports Rockville's contribution to Maryland's voluntary C2K initiatives, as well as supports mandatory compliance with NPDES and TMDL requirements. Staff worked closely with the community in the concept-refinement phase to assess project modifications that reduce the impact on the forest, and active stream erosion, while minimizing the impact on the community's access to useable open space and minimizing tree loss.

Schedule:

Prior year work to be completed — Design and construction. FY 2005 — Construction completed utilizing prior years' funding.

Status:

Construction. This project first appeared in the CIP for FY 1999.

Coordination:

Montgomery Soil Conservation District; Water Resources Administration; Army Corps of Engineers; Maryland Department of the Environment; Development Review Committee; Northeast Park — SWM (Project 330-850-1B59).

Staff contact:

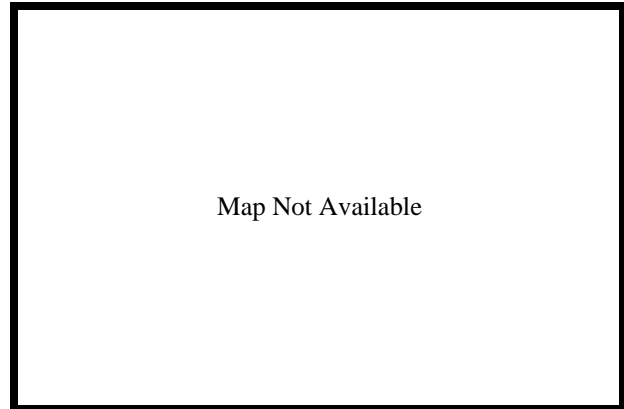
Department of Public Works. Lise Soukup, Civil Engineer II, 240-314-8500.

Project name: Regional Treatment Facilities
Project number: 220-850-3D45
Program area: Environment

Current appropriation (2003 - 2005): \$9,501,600
Five-year plan (2006 - 2010): \$11,500,000
Project total (2003 - 2010): \$21,001,600

Total prior years' budget (2003 - 2004): \$6,293,600
Prior years' spent as of: 06/30/04 \$6,407,658
Prior years' unspent as of: 06/30/04 -\$114,058

FY 2005 appropriation available: \$3,093,942



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Construction	2,461,769	3,831,831	3,208,000	3,769,000	3,928,000	2,589,000	1,134,000	80,000	14,708,000
Total	2,461,769	3,831,831	3,208,000	3,769,000	3,928,000	2,589,000	1,134,000	80,000	14,708,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Sewer	2,461,769	3,831,831	3,208,000	3,769,000	3,928,000	2,589,000	1,134,000	80,000	14,708,000
Total	2,461,769	3,831,831	3,208,000	3,769,000	3,928,000	2,589,000	1,134,000	80,000	14,708,000

Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds the City's contribution to the District of Columbia Water and Sewer Authority (DCWASA) projects for the expansion and upgrading of the Blue Plains Sewage Treatment Plan, including upgrading of treatment processes and disposal of sludge. This project provides: required sewage treatment capacity to serve the City's expansion needs through buildout, upgrades to the plant to meet more stringent Environmental Protection Agency (EPA) imposed water quality requirements, and implementation of sludge management facilities, which, in conjunction with the Montgomery County Composting Facility, provide a permanent composting program for the City's (Blue Plains) sewage sludge.

Schedule:

Contributions to WSSC for DCWASA Blue Plains Projects. Prior year work to be completed — Projects S-22.06, S-22.07, S-22.08, and S-22.09. FY 2005 — Projects S-22.06, S-22.07, S-22.08, and S-22.09. FY 2006 — Projects S-22.06, S-22.07, S-22.08, and S-22.09. FY 2007 — Projects S-22.06, S-22.07, S-22.08, and S-22.09. FY 2008 — Projects S-22.06, S-22.07, S-22.08, and S-22.09. FY 2009 — Projects S-22.06, S-22.07, and S-22.09. FY 2010 — Projects S-22.06, S-22.07, and S-22.09.

Status:

Implementation. This project first appeared in the CIP in FY 2003.

Coordination:

DCWASA Blue Plains Projects S-22.06, S-22.07, S-22.08, and S-22.09; Development Review Committee.

Staff contact:

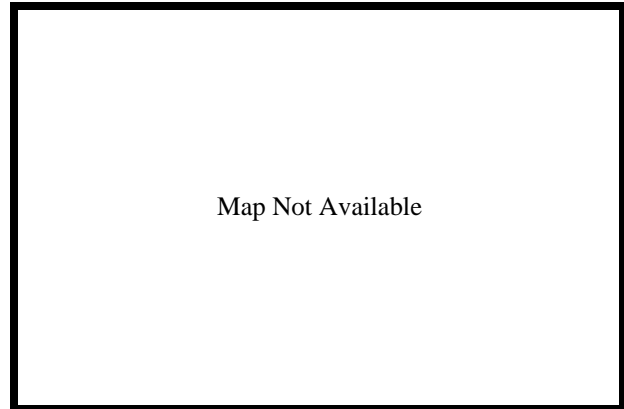
Department of Public Works. Donald Rice, Public Works Administrator, 240-314-8500.

Project name: Rock Creek — Wastewater Fac
Project number: 220-850-2A45
Program area: Environment

Current appropriation (2003 - 2005): \$1,273,360
Five-year plan (2006 - 2010): \$0
Project total (2003 - 2010): \$1,273,360

Total prior years' budget (2003 - 2004): \$1,269,360
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$1,269,360

FY 2005 appropriation available: \$1,273,360



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Construction	0	1,269,360	4,000	0	0	0	0	0	4,000
Total	0	1,269,360	4,000	0	0	0	0	0	4,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Sewer	0	1,269,360	4,000	0	0	0	0	0	4,000
Total	0	1,269,360	4,000	0	0	0	0	0	4,000

Operating cost impact:

The completion of this project will have no measurable impact on the operating budget. Costs will be borne by WSSC.

Description:

The project funds design and construction improvements to WSSC's Rock Creek storage facility, a relief sewer between Veirs Mill and Randolph Roads, and a new storage facility (beyond this six-year CIP, if needed). Rockville's portion, 24 percent of WSSC's total construction cost, is based on the City's share of the wastewater flow in Rock Creek. These projects were recommended by WSSC's *Rock Creek Wastewater Facility Plan* so WSSC can handle the excess sewage flows that will exceed the 1985 Inter-Municipal Agreement limit of 56.6 million gallons per day (MGD) at the District line, improve the operation of the existing storage facility, and relieve pipeline capacity constraints.

Schedule:

Prior year work to be completed — Construction. FY 2005 — Construction completed.

Status:

Construction. This project first appeared in the CIP in FY 2002. Based on recent analysis of future flow projection, the WSSC plan recommends constructing a limited amount of relief sewer now and delaying the construction of a new storage facility. Therefore, the new storage facility is programmed to start beyond the City's six-year program to allow time for WSSC to implement and assess their infiltration and inflow reduction programs. Rockville's share of the new storage facility is approximately \$5 million which also is based on the 24 percent share of wastewater flow in the WSSC sewer in the Rock Creek Basin.

Coordination:

WSSC project S-49.15.

Staff contact:

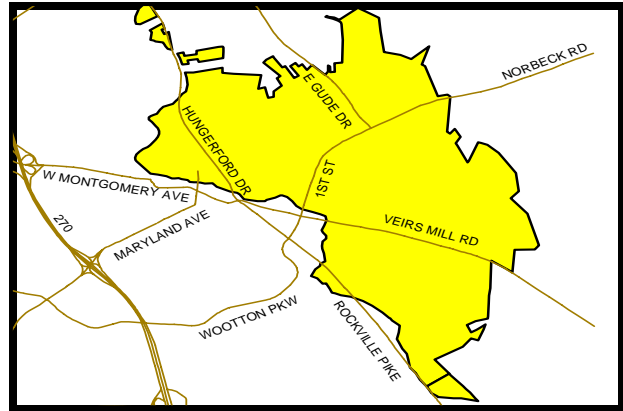
Department of Public Works. John Hollida, Civil Engineer II, 240-314-8500.

Project name: Rock Creek — Watershed Study
Project number: 330-850-5B59
Program area: Environment

Current appropriation (2003 - 2005): \$0
Five-year plan (2006 - 2010): \$150,000
Project total (2003 - 2010): \$150,000

Total prior years' budget (2003 - 2004): \$0
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$0

FY 2005 appropriation available: \$0



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	0	0	0	0	0	0	0	150,000	150,000
Total	0	0	0	0	0	0	0	150,000	150,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Stormwater Mgmt	0	0	0	0	0	0	0	150,000	150,000
Total	0	0	0	0	0	0	0	150,000	150,000

Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds the update to the *Rock Creek Watershed Study*. First adopted in 2000, the study has supported several stormwater management (SWM) and stream improvement projects that have been constructed. This update provides information on the condition of the Rock Creek, the effectiveness of SWM implemented through the original study, and the identification and assessment of further SWM or watershed improvements.

Schedule:

FY 2010 — Study begins. Adoption is expected by FY 2012; no additional funding requirements are expected in FY 2011 or FY 2012.

Status:

Concept. This is a new project for FY 2005.

Coordination:

Adjacent Neighborhoods; Civic Associations; Development Review Committee.

Staff contact:

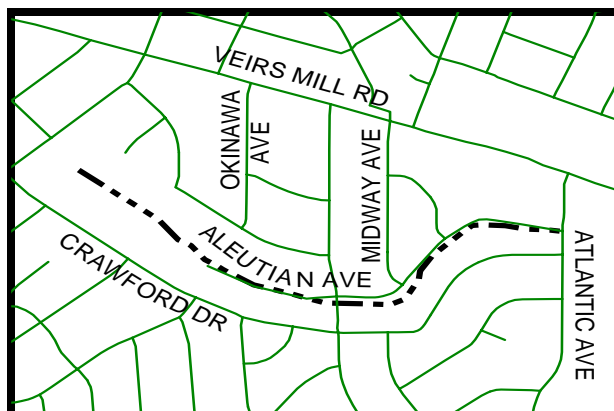
Department of Public Works. Lise Soukup, Civil Engineer II, 240-314-8500.

Project name: Rockcrest — Stream Improv
Project number: 330-850-1C59
Program area: Environment

Current appropriation (2003 - 2005): \$299,000
Five-year plan (2006 - 2010): \$0
Project total (2003 - 2010): \$299,000

Total prior years' budget (2003 - 2004): \$26,000
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$26,000

FY 2005 appropriation available: \$299,000



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	0	26,000	52,000	0	0	0	0	0	52,000
Construction	0	0	221,000	0	0	0	0	0	221,000
Total	0	26,000	273,000	0	0	0	0	0	273,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Stormwater Mgmt	0	26,000	273,000	0	0	0	0	0	273,000
Total	0	26,000	273,000	0	0	0	0	0	273,000

Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds 360 linear feet of stream restoration to correct moderate erosion in Rockcrest Park and repair several storm drain outfalls. Additionally, the downstream headwall and stream banks along the Rockcrest Tributary at Ardennes and Aleutian Avenues, and the upstream headwall and stream banks at Atlantic Avenue will be reconstructed. This project is recommended in the *Rock Creek Watershed Study*. Localized erosion spots along the stream through Rockcrest Park need stabilization to protect the adjacent asphalt trail and basketball court.

Schedule:

Prior years work to be completed — Design. FY 2005 — Design. FY 2006 — Construction and inspection.

Status:

Design. This project first appeared in the CIP in FY 2001.

Coordination:

Army Corps of Engineers; Maryland Department of the Environment; Adjacent Neighborhoods; Development Review Committee; Alsace Lane — Stream Improvement (Project 330-850-1A59).

Staff contact:

Department of Public Works. Zachary Kershner, Civil Engineer I, 240-314-8500.

Project name: Sewer Rehab — Constr
Project number: 220-850-0B45
Program area: Environment

Current appropriation (2003 - 2005): \$468,000
Five-year plan (2006 - 2010): \$594,000
Project total (2003 - 2010): \$1,062,000

Total prior years' budget (2003 - 2004): \$368,000
Prior years' spent as of: 06/30/04 \$132,586
Prior years' unspent as of: 06/30/04 \$235,414

FY 2005 appropriation available: \$335,414

Various Locations

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	0	0	0	0	0	27,000	0	27,000	54,000
Construction	43,289	324,711	100,000	0	0	270,000	0	270,000	640,000
Total	43,289	324,711	100,000	0	0	297,000	0	297,000	694,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Sewer	43,289	324,711	100,000	0	0	297,000	0	297,000	694,000
Total	43,289	324,711	100,000	0	0	297,000	0	297,000	694,000

Operating cost impact:

Operating costs should decrease. However, the amount of the reduction cannot be determined until the SSES and I/I Analysis is completed (see the Sewer Rehabilitation — Design project, 220-850-0A45).

Description:

This project funds the implementation of repairs and sewer system rehabilitation based on the recommendation of the Sanitary Sewer Evaluation Study (SSES) and the infiltration and Inflow (I/I) Analysis in the Rock Creek and Watts Branch sewer sheds. The study and analysis is funded in Sewer Rehabilitation — Design project (220-850-0A45). This project continues beyond FY 2010; future areas have not been identified at this time.

Schedule:

Prior year work to be completed — Twinbrook construction. FY 2005 — Twinbrook complete construction. FY 2008 — Rockville Pike construction and inspection. FY 2010 — Upper Rock Creek construction and inspection. *Beyond FY 2010 — Watts Branch construction; the estimated cost is \$297,000.*

Status:

Concept. This project first appeared in the CIP in FY 2003. This project was formerly part of the Sewer Rehabilitation project, 220-850-0A45. The design and construction funding has been split into two projects to better track project costs.

Coordination:

Adjacent Neighborhoods; Maryland Department of the Environment; Army Corps of Engineers; Development Review Committee; Sewer Rehabilitation — Design (Project 220-850-0A45).

Staff contact:

Department of Public Works. John Hollida, Civil Engineer II, 240-314-8500.

Project name: Sewer Rehab — Design
Project number: 220-850-0A45
Program area: Environment

Current appropriation (2003 - 2005): \$75,000
Five-year plan (2006 - 2010): \$418,000
Project total (2003 - 2010): \$493,000

Total prior years' budget (2003 - 2004): \$75,000
Prior years' spent as of: 06/30/04 \$7,061
Prior years' unspent as of: 06/30/04 \$67,939

FY 2005 appropriation available: \$67,939

Various Locations

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	7,061	67,939	0	125,000	0	243,000	0	50,000	418,000
Total	7,061	67,939	0	125,000	0	243,000	0	50,000	418,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Sewer	7,061	67,939	0	125,000	0	243,000	0	50,000	418,000
Total	7,061	67,939	0	125,000	0	243,000	0	50,000	418,000

Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds the monitoring, Sanitary Sewer Evaluation Study (SSES), Infiltration and Inflow Analysis (I/I), and design of rehabilitation projects in the Rock Creek and Watts Branch sewer sheds. The SSES and I/I Analysis systematically identify the condition of the sewer system and comprehensive rehabilitation methods to cost-effectively repair the system. System rehabilitation reduces I/I thus decreasing the load on Rockville and WSSC sewers and decreasing the flow to the Blue Plains Wastewater Treatment Plant. System repairs and rehabilitation work are implemented through the Sewer Rehabilitation — Construction project (220-850-0B45).

Schedule:

Prior year work to be completed — Twinbrook design. FY 2006 — Rockville Pike SSES and design. FY 2008 — Upper Rock Creek SSES and design. FY 2010 — Watts Branch flow monitoring (data will be used to prioritize areas that need a Sanitary Sewer Evaluation Survey).

Status:

Implementation. This project first appeared in the CIP in FY 1990.

Coordination:

Adjacent Neighborhoods; Maryland Department of the Environment; Army Corps of Engineers; Development Review Committee; Sewer Rehabilitation — Construction (Project 220-850-0B45); Carnation Dr/I-270 — SWM (Project 330-850-2A59).

Staff contact:

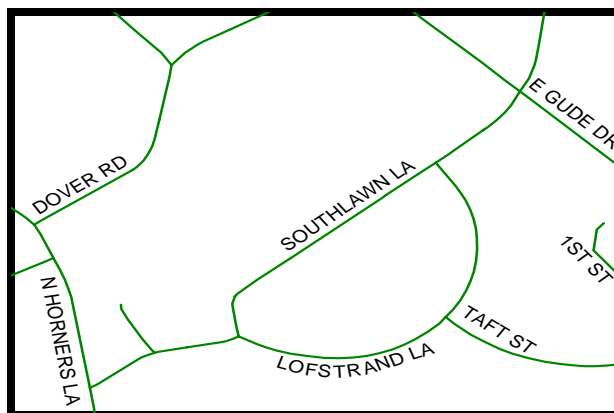
Department of Public Works. John Hollida, Civil Engineer II, 240-314-8500.

Project name: Southlawn Lane — Sewer/Water
Project number: 220-850-3E45
Program area: Environment

Current appropriation (2003 - 2005): \$288,500
Five-year plan (2006 - 2010): \$483,000
Project total (2003 - 2010): \$771,500

Total prior years' budget (2003 - 2004): \$262,500
Prior years' spent as of: 06/30/04 \$29,129
Prior years' unspent as of: 06/30/04 \$233,371

FY 2005 appropriation available: \$259,371



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	0	262,500	26,000	50,000	0	0	0	0	76,000
Construction	0	0	0	433,000	0	0	0	0	433,000
Total	0	262,500	26,000	483,000	0	0	0	0	509,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Sewer	0	157,500	0	296,000	0	0	0	0	296,000
Water Facility	0	105,000	26,000	187,000	0	0	0	0	213,000
Total	0	262,500	26,000	483,000	0	0	0	0	509,000

Operating cost impact:

The completion of this project will add \$200 to the FY 2006 operating budget to fund pipeline maintenance costs.

Description:

This project funds the extension of the public sewer and water systems in the Southlawn industrial community. Portions of the Southlawn area within Montgomery County are currently served by septic systems and wells. The existing wells and septic systems are experiencing problems and are failing, which creates serious public health and water quality concerns. These systems have exceeded their design lives and due to site conditions, no on-site retrofit or replacement options exists. Connection to the City's water and sewer system requires these properties to annex into Rockville.

Schedule:

Prior year work to be completed — Design. FY 2006 — Construction and inspection.

Status:

Design. This project first appeared in the CIP in FY 2003. Funding Note: Appropriate costs will be assessed against properties, subject to front foot benefits.

Coordination:

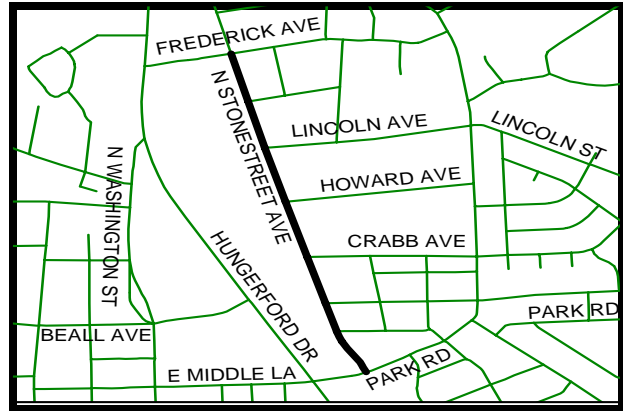
Private Property Owners; Southlawn Lane West and Southlawn-Lofstrand/Gude (Projects 420-850-9F12 and 420-850-6K11, respectfully, in the Transportation Program Area); Asphalt Pavement Maintenance (Project 420-850-8H11 in the Transportation Program Area); Montgomery County Departments of Environmental Protection, Public Works and Transportation, and Well and Septic; Neighborhood Resource Team.

Staff contact:

Department of Public Works. John Hollida, Civil Engineer II, 240-314-8500.

Project name: Stonestreet Avenue — Water
Project number: 210-850-5D34
Program area: Environment

TC



Current appropriation (2003 - 2005): \$0
Five-year plan (2006 - 2010): \$870,000
Project total (2003 - 2010): \$870,000

Total prior years' budget (2003 - 2004): \$0
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$0

FY 2005 appropriation available: \$0

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	0	0	0	0	0	0	100,000	70,000	170,000
Construction	0	0	0	0	0	0	0	700,000	700,000
Total	0	0	0	0	0	0	100,000	770,000	870,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Water Facility	0	0	0	0	0	0	100,000	770,000	870,000
Total	0	0	0	0	0	0	100,000	770,000	870,000

Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds the design and construction of approximately 3,500 feet of 8-inch water main in Stonestreet Avenue to replace the existing 6-inch water main. This project, recommended in the *1994 Pitometer Water System Report*, improves the flows in the East End community.

Schedule:

FY 2009 — Design. FY 2010 — Construction and inspection.

Status:

Concept. This project first appeared in the CIP in FY 2004. This street is on the asphalt maintenance schedule for FY 2011. The water main work will precede the asphalt maintenance.

Coordination:

Adjacent Neighborhoods; Development Review Committee; Asphalt Pavement Maintenance (Project 420-850-8H11 in the Transportation Program Area); Stonestreet Implementation Strategy (420-600-4A81 in the General Government Program Area).

Staff contact:

Department of Public Works. John Scabis, Civil Engineer II, 240-314-8500.

Project name: Storm Sewer Rehabilitation
Project number: 420-850-8A41
Program area: Environment

Current appropriation (2003 - 2005): \$785,000
Five-year plan (2006 - 2010): \$160,000
Project total (2003 - 2010): \$945,000

Total prior years' budget (2003 - 2004): \$750,000
Prior years' spent as of: 06/30/04 \$495,000
Prior years' unspent as of: 06/30/04 \$255,000

FY 2005 appropriation available: \$290,000

Various Locations

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	0	0	35,000	20,000	0	0	30,000	0	85,000
Construction	0	750,000	0	0	110,000	0	0	0	110,000
Total	0	750,000	35,000	20,000	110,000	0	30,000	0	195,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Capital Projects	0	337,500	35,000	20,000	110,000	0	30,000	0	195,000
MDE Grant	0	412,500	0	0	0	0	0	0	0
Total	0	750,000	35,000	20,000	110,000	0	30,000	0	195,000

Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds the design and rehabilitation of corrugated metal pipe (CMP) storm drain systems installed in many locations, as well as studies to assess the condition of storm drain systems. Study recommendations may include repairs ranging from total pipe replacement (with concrete pipe) to spot improvements (with sections of metal plates) or relining the pipe depending on pipe condition. This project will be used to repair failed systems that are not causing significant environmental impacts. The design and rehabilitation program will continue for all CMP systems in Rockville. CMP was used in the late 1960's as a means to install new drainage systems economically. Most of the systems have exceeded their design life and need repeated maintenance. CMP tends to rust through as a result of corrosion and erosion.

Schedule:

Prior year work to be completed — Repairs to Congressional Towers. FY 2005 — Phase I-investigate and perform an alternative analysis to identify projects and methodology for rehabilitation. FY 2006 — Phase I-design. FY 2007 — Phase I-project rehabilitation. FY 2009 — Phase II-investigate and perform an alternative analysis. *Beyond FY 2010 — Phase II and Phase III (estimated cost \$405,000).*

Status:

Planning. This project first appeared in the CIP in FY 1998. *This project is underfunded in FY 2005-FY 2010 by \$1,245,000 due to budget constraints.*

Coordination:

Adjacent Neighborhoods; Development Review Committee.

Staff contact:

Department of Public Works. John Scabis, Civil Engineer II, 240-314-8500.

Project name: Stream Restoration
Project number: 330-850-5C59
Program area: Environment

Current appropriation (2003 - 2005): \$50,000
Five-year plan (2006 - 2010): \$820,000
Project total (2003 - 2010): \$870,000

Total prior years' budget (2003 - 2004): \$0
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$0

FY 2005 appropriation available: \$50,000

Various Locations

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	0	0	50,000	35,000	0	50,000	35,000	0	170,000
Construction	0	0	0	350,000	0	0	350,000	0	700,000
Total	0	0	50,000	385,000	0	50,000	385,000	0	870,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Stormwater Mgmt	0	0	50,000	385,000	0	50,000	385,000	0	870,000
Total	0	0	50,000	385,000	0	50,000	385,000	0	870,000

Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds the design and restoration of streams in various watersheds. This project allows staff to address unplanned and previously unidentified stream erosion issues in a timely manner. Staff will work closely with the community in the concept-refinement phase to evaluate project goals and construction access that reduce the impact on the forest, and active and passive recreational areas. The focus will be to select a design and location that will arrest the active stream erosion, while minimizing the impact on the community's access to useable open space and minimizing tree loss.

Schedule:

FY 2005 — Design. FY 2006 — Construction and inspection. FY 2008 — Design. FY 2009 — Construction and inspection.

Status:

Concept. This is a new project for FY 2005.

Coordination:

Adjacent Neighborhoods and Landowners; Army Corps of Engineers; Maryland Department of the Environment; Maryland Department of Natural Resources; Natural Resource Conservation Services.

Staff contact:

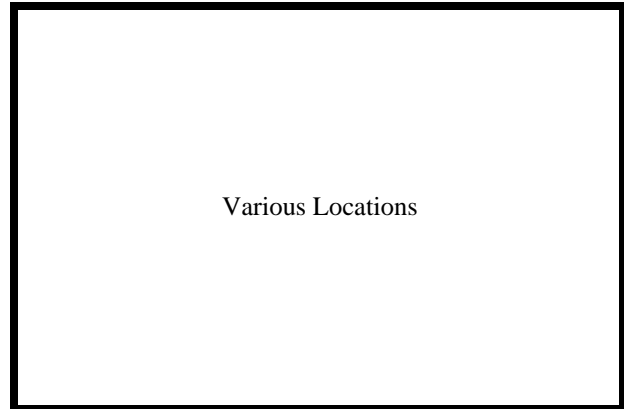
Department of Public Works. Lise Soukup, Civil Engineer II, 240-314-8500.

Project name: Water — Cathodic Protect
Project number: 210-850-1A34
Program area: Environment

Current appropriation (2003 - 2005): \$66,000
Five-year plan (2006 - 2010): \$0
Project total (2003 - 2010): \$66,000

Total prior years' budget (2003 - 2004): \$66,000
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$66,000

FY 2005 appropriation available: \$66,000



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	0	6,000	0	0	0	0	0	0	0
Construction	0	60,000	0	0	0	0	0	0	0
Total	0	66,000	0	0	0	0	0	0	0

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Water Facility	0	66,000	0	0	0	0	0	0	0
Total	0	66,000	0	0	0	0	0	0	0

Operating cost impact:

The completion of this project will add \$2,000 to the FY 2006 operating budget to fund a service contract for perpetual maintenance.

Description:

This project funds the design and installation of cathodic protection in two of the City's steel water-storage tanks, Carr Avenue and Hunting Hill, to prevent corrosion.

Schedule:

Prior year work to be completed — Design, construction, and inspection.

Status:

Design. This project first appeared in the CIP in FY 2001.

Coordination:

Department of Public Works.

Staff contact:

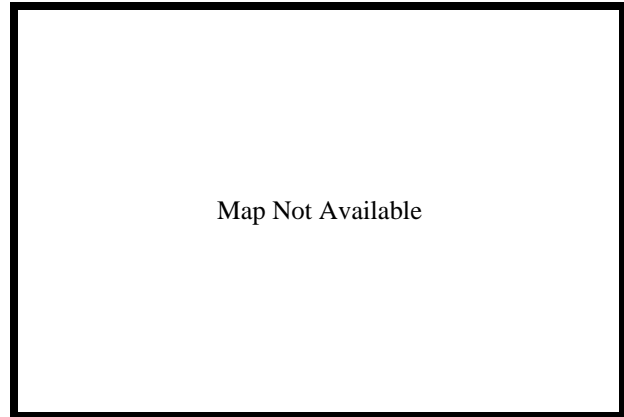
Department of Public Works. Edwin Woo, Civil Engineer II, 240-314-8500.

Project name: Water — Distribution System
Project number: 210-850-3B34
Program area: Environment

Current appropriation (2003 - 2005): \$0
Five-year plan (2006 - 2010): \$200,000
Project total (2003 - 2010): \$200,000

Total prior years' budget (2003 - 2004): \$0
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$0

FY 2005 appropriation available: \$0



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	0	0	0	200,000	0	0	0	0	200,000
Total	0	0	0	200,000	0	0	0	0	200,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Water Facility	0	0	0	200,000	0	0	0	0	200,000
Total	0	0	0	200,000	0	0	0	0	200,000

Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds the hydraulic analysis, leakage survey, and fire flow analysis for the City's public water distribution system, as well as updating the City's water modeling software, *WaterCAD*. Such analysis is necessary periodically to determine the effects upon the public water system created by new pipe installation, aging pipe, the cleaning and lining program, and development occurring throughout the City. This project determines the adequacy of the system to meet demands for fire and domestic use, and creates a schedule to implement required future improvements. A comprehensive analysis was last completed in FY 1995.

Schedule:

FY 2006 — Analysis/Study.

Status:

Concept. This project first appeared in the CIP in FY 2003.

Coordination:

WSSC.

Staff contact:

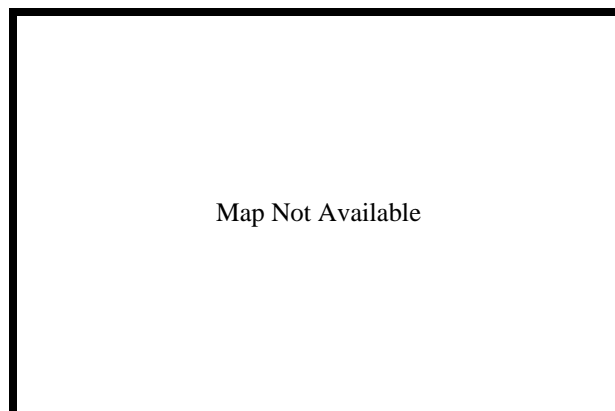
Department of Public Works. Edwin Woo, Civil Engineer II, 240-314-8500.

Project name: Water Plant — Filter Cover
Project number: 210-850-4A34
Program area: Environment

Current appropriation (2003 - 2005): \$174,000
Five-year plan (2006 - 2010): \$0
Project total (2003 - 2010): \$174,000

Total prior years' budget (2003 - 2004): \$174,000
Prior years' spent as of: 06/30/04 \$131,800
Prior years' unspent as of: 06/30/04 \$42,200

FY 2005 appropriation available: \$42,200



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Construction	0	174,000	0	0	0	0	0	0	0

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Water Facility	0	174,000	0	0	0	0	0	0	0
Total	0	174,000	0	0	0	0	0	0	0

Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds the design and construction of a structural cover over the filter bed to prevent leaves from accumulating on the filter and to reduce the sunlight; thus reducing algae growth. This is a requirement by the Maryland Department of the Environment.

Schedule:

Prior year work to be completed — Construction.

Status:

Construction. This project first appeared in the CIP in FY 2004.

Coordination:

Water Plant — Generator (Project 210-850-4B34); Water Plant — Pump Upgrade (Project 210-850-0A30); Water Plant — Sludge System (Project 210-850-4A40).

Staff contact:

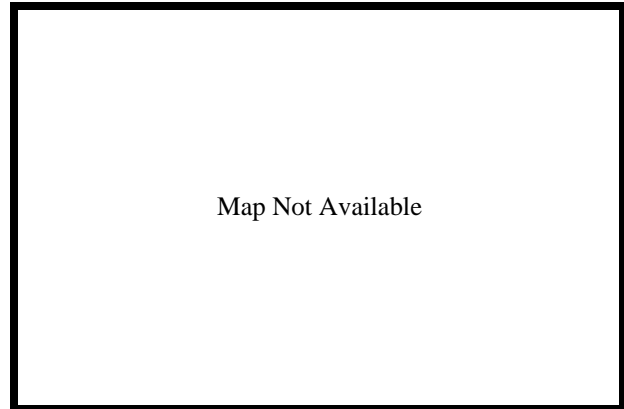
Department of Public Works. Edwin Woo, Civil Engineer II, 240-314-8500.

Project name: Water Plant — Generator
Project number: 210-850-4B34
Program area: Environment

Current appropriation (2003 - 2005): \$300,000
Five-year plan (2006 - 2010): \$0
Project total (2003 - 2010): \$300,000

Total prior years' budget (2003 - 2004): \$300,000
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$300,000

FY 2005 appropriation available: \$300,000



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Construction	0	300,000	0	0	0	0	0	0	0
Total	0	300,000	0	0	0	0	0	0	0

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Water Facility	0	300,000	0	0	0	0	0	0	0
Total	0	300,000	0	0	0	0	0	0	0

Operating cost impact:

The completion of this project will add \$10,000 to the FY 2005 and \$6,000 to the FY 2006 operating budgets to fund fuel and maintenance costs, respectively.

Description:

This project funds the purchase and installation of an emergency generator for the Water Treatment Plant.

Schedule:

Prior year work to be completed — Purchase and installation of the emergency generator.

Status:

Installation expected in March 2004. This project first appeared in the CIP in FY 2004.

Coordination:

Water Plant — Filter Cover (Project 210-850-4A34); Water Plant — Pump Upgrade (Project 210-850-0A30); Water Plant — Sludge System (Project 210-850-4A40).

Staff contact:

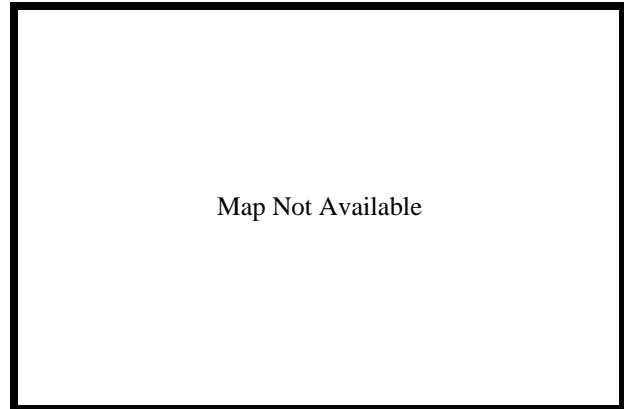
Department of Public Works. Donald Rice, Public Works Administrator, 240-314-8500.

Project name: Water Plant — Pump Upgrade
Project number: 210-850-0A30
Program area: Environment

Current appropriation (2003 - 2005): \$2,275,506
Five-year plan (2006 - 2010): \$0
Project total (2003 - 2010): \$2,275,506

Total prior years' budget (2003 - 2004): \$2,275,506
Prior years' spent as of: 06/30/04 \$2,170,648
Prior years' unspent as of: 06/30/04 \$104,858

FY 2005 appropriation available: \$104,858



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	71,058	73,942	0	0	0	0	0	0	0
Construction	56,182	2,074,324	0	0	0	0	0	0	0
Total	127,240	2,148,266	0	0	0	0	0	0	0

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Water Facility	0	183,499	0	0	0	0	0	0	0
MD State Loan	0	2,092,007	0	0	0	0	0	0	0
Total	0	2,275,506	0	0	0	0	0	0	0

Operating cost impact:

An \$8,000 decrease was made to the FY 2003 operating budget as a result of anticipated savings in electricity costs.

Description:

This project funds the addition of three variable frequency drive (VFD) units, replacement of pumps and motors, and the upgrade of the pumping system to accommodate future maximum plant expansion. The VFD increases the efficiency of the pumping system by decreasing electrical consumption. All three pumps will be replaced so that if one pump is out-of-service, the Water Treatment Plant still will meet maximum daily demands.

Schedule:

Prior year work to be completed — Construction.

Status:

Construction. This project first appeared in the CIP in FY 2000.

Coordination:

Water Plant — Filter Cover (Project 210-850-4A34); Water Plant — Generator (Project 210-850-4B34); Water Plant — Sludge System (Project 210-850-4A40); Water Pump — Glen Mill Road (Project 210-850-9H34); Development Review Committee.

Staff contact:

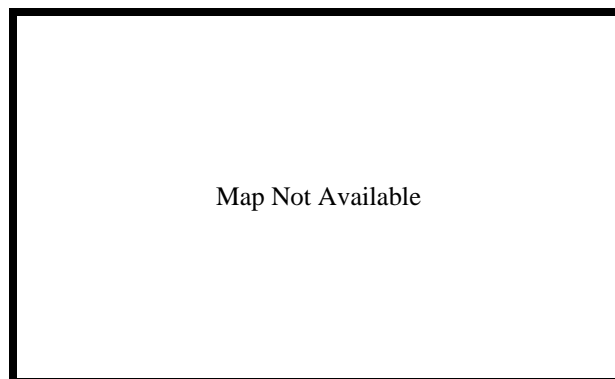
Department of Public Works. Edwin Woo, Civil Engineer II, 240-314-8500.

Project name: Water Plant — Sludge System
Project number: 210-850-4A40
Program area: Environment

Current appropriation (2003 - 2005): \$50,000
Five-year plan (2006 - 2010): \$250,000
Project total (2003 - 2010): \$300,000

Total prior years' budget (2003 - 2004): \$50,000
Prior years' spent as of: 06/30/04 \$0

FY 2005 appropriation available: \$50,000



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	0	50,000	0	0	0	0	0	0	0
Construction	0	0	0	250,000	0	0	0	0	250,000
Total	0	50,000	0	250,000	0	0	0	0	250,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
MD State Loan	0	50,000	0	250,000	0	0	0	0	250,000
Total	0	50,000	0	250,000	0	0	0	0	250,000

Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds improvements to the sludge system to meet a future demand of 14 million gallons per day (MGD). In addition, other improvement, such as enlarging pipes coming out from the clarifier and miscellaneous associated work are included.

Schedule:

Prior year work to be completed — Study and design. FY 2006 — Construction.

Status:

Design. This project first appeared in the CIP in FY 2004.

Coordination:

Water Plant — Generator (Project 210-850-4B34); Water Plant — Filter Cover (Project 210-850-4A34); Water Plant — Pump Upgrade (Project 210-850-0A30); WSSC; Maryland Department of the Environment.

Staff contact:

Department of Public Works. Edwin Woo, Civil Engineer II, 240-314-8500.

Project name: Water Pump — Glen Mill Road
Project number: 210-850-9H34
Program area: Environment

Current appropriation (2003 - 2005): \$3,262,634
Five-year plan (2006 - 2010): \$0
Project total (2003 - 2010): \$3,262,634

Total prior years' budget (2003 - 2004): \$2,562,634
Prior years' spent as of: 06/30/04 \$204,567
Prior years' unspent as of: 06/30/04 \$2,358,067

FY 2005 appropriation available: \$3,058,067

Map Not Available

Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	110,493	37,523	0	0	0	0	0	0	0
Construction	4,007	2,410,611	700,000	0	0	0	0	0	700,000
Total	114,500	2,448,134	700,000	0	0	0	0	0	700,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Water Facility	3,502	239,743	0	0	0	0	0	0	0
MD State Loan	110,998	2,208,391	700,000	0	0	0	0	0	700,000
Total	114,500	2,448,134	700,000	0	0	0	0	0	700,000

Operating cost impact:

\$36,066 was added to the FY 2004 operating budget to fund maintenance (\$2,000) and additional staff (\$34,066) costs. In FY 2005, electrical costs are estimated to be \$3,000 (the pump station will only be operational for a small portion of the fiscal year). In FY 2006, the electrical costs will increase to \$90,000 annually.

Description:

This project funds the construction of a separate water booster station along Glen Mill Road south of Boswell Lane to increase the flow of water into Rockville in support of the City's Master Plan level of projected development. The current plant capacity is inadequate to meet current water requirements during peak summer use. Therefore, the City must purchase water from WSSC to meet peak demand. A water conservation program will be implemented with a combined approach to increasing water production and decreasing demand. In addition, this project provides for a Supervisory Control And Data Acquisition (SCADA) system that integrates monitoring remote water system facilities (Glen Mill Road pump and storage tanks) and remote wastewater pump stations (Horners Lane and Fallsgrove).

Schedule:

Prior year work to be completed — Construction. FY 2005 — Complete construction.

Status:

Construction. This project first appeared in the CIP in FY 1999.

Coordination:

Water Plant — Pump Upgrade (Project 210-850-0A30); WSSC; Maryland Department of the Environment; Montgomery County; Development Review Committee; Maryland Department of Natural Resources.

Staff contact:

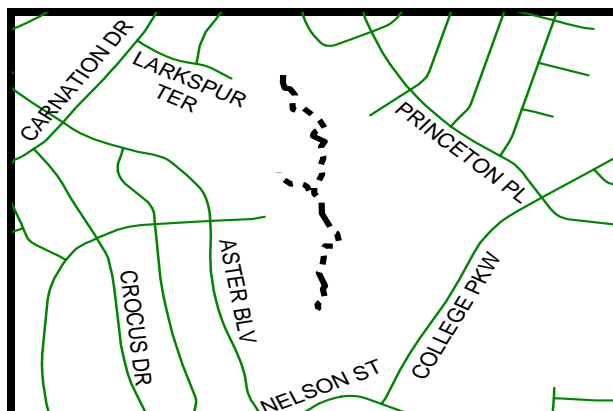
Department of Public Works. Edwin Woo, Civil Engineer II, 240-314-8500.

Project name: Watts Branch — Upper Stream
Project number: 330-850-2E59
Program area: Environment

Current appropriation (2003 - 2005): \$0
Five-year plan (2006 - 2010): \$829,000
Project total (2003 - 2010): \$829,000

Total prior years' budget (2003 - 2004): \$0
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$0

FY 2005 appropriation available: \$0



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	0	0	0	0	125,000	0	64,000	0	189,000
Construction	0	0	0	0	0	0	640,000	0	640,000
Total	0	0	0	0	125,000	0	704,000	0	829,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Stormwater Mgmt	0	0	0	0	125,000	0	704,000	0	829,000
Total	0	0	0	0	125,000	0	704,000	0	829,000

Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds repairs to specific stream valley erosion problems identified in the *Watts Branch Watershed Study*. The work area is between Nelson Street and Gude Drive along the main stem of Watts Branch. This project provides stabilization to approximately 3,200 linear feet of streambank and stabilizes or extends two eroded storm drain outfalls on the west side of Watts Branch near Azalea Drive and Aster Boulevard. In addition, implementing this watershed improvement project supports Rockville's contribution to Maryland's voluntary C2K initiatives, as well as supports mandatory compliance with NPDES and TMDL requirements.

Schedule:

FY 2007 — Design. FY 2009 — Construction and inspection.

Status:

Concept. This project first appeared in the CIP in FY 2002.

Coordination:

Army Corps of Engineers; Maryland Department of the Environment; Maryland Department of Natural Resources; WSSC; Adjacent Neighborhoods; Development Review Committee; Neighborhood Resource Team.

Staff contact:

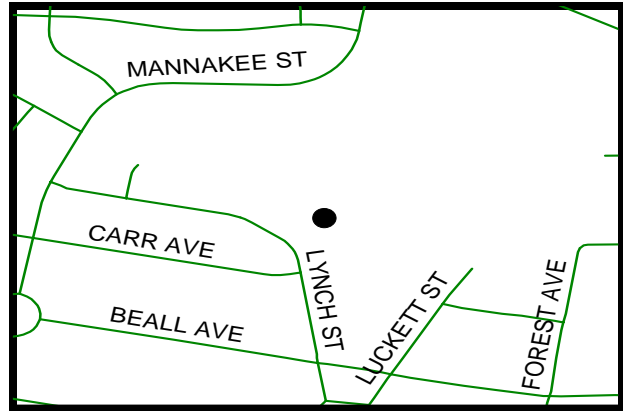
Department of Public Works. John Scabis, Civil Engineer II, 240-314-8500.

Project name: Welsh Park — SWM
Project number: 330-850-2F59
Program area: Environment

Current appropriation (2003 - 2005): \$125,000
Five-year plan (2006 - 2010): \$220,000
Project total (2003 - 2010): \$345,000

Total prior years' budget (2003 - 2004): \$0
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$0

FY 2005 appropriation available: \$125,000



Plan/Design/Insp	0	0	125,000	0	20,000	0	0	0	145,000
Construction	0	0	0	0	200,000	0	0	0	200,000
Total	0	0	125,000	0	220,000	0	0	0	345,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Stormwater Mgmt	0	0	125,000	0	220,000	0	0	0	345,000
Total	0	0	125,000	0	220,000	0	0	0	345,000

Operating cost impact:

The completion of this project will add \$2,000 to the FY 2008 operating budget to fund maintenance costs.

Description:

This project funds the design and construction of a new SWM facility upstream of the pedestrian bridge at the lower end of Welsh Park near Lynch Street. This SWM facility, which was recommended in the *Watts Branch Watershed Study*, will provide full channel protection storage and partial water quality storage for the 53-acre drainage area. The SWM facility is proposed to be an extended detention dry pond with a micropool and forebay of 3-4 feet in depth, which will enhance and expand the existing onsite wetlands. Staff will work closely with the community in the concept-refinement phase to assess project modifications that reduce the impact on the forest, and active and passive recreational areas. The focus will be to select a design and location that will provide sufficient stormwater control to arrest the active stream erosion, while minimizing the impact on the community's access to usable open space and tree loss. In addition, implementing this watershed improvement project supports Rockville's contribution to Maryland's voluntary C2K initiatives, as well as supports mandatory compliance with NPDES and TMDL requirements.

Schedule:

FY 2005 — Concept refinement. FY 2006 — Design (no additional funding requirements are expected). FY 2007 — Construction and inspection.

Status:

Concept. This project first appeared in the CIP in FY 2002.

Coordination:

Army Corps of Engineers; Maryland Department of the Environment; Maryland Department of Natural Resources; Natural Resource Conservation Service; Adjacent Neighborhoods and Landowners; Beall Elementary School; Development Review Committee.

Staff contact:

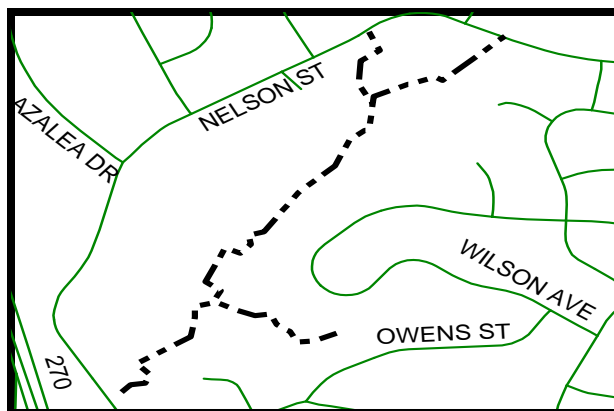
Department of Public Works. Lise Soukup, Civil Engineer II, 240-314-8500.

Project name: Woodley Gardens — Stream
Project number: 330-850-2G59
Program area: Environment

Current appropriation (2003 - 2005): \$120,000
Five-year plan (2006 - 2010): \$308,000
Project total (2003 - 2010): \$428,000

Total prior years' budget (2003 - 2004): \$0
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$0

FY 2005 appropriation available: \$120,000



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	0	0	120,000	0	28,000	0	0	0	148,000
Construction	0	0	0	0	280,000	0	0	0	280,000
Total	0	0	120,000	0	308,000	0	0	0	428,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Stormwater Mgmt	0	0	120,000	0	308,000	0	0	0	428,000
Total	0	0	120,000	0	308,000	0	0	0	428,000

Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds repairs to specific stream valley erosion problems identified in the *Watts Branch Watershed Study*. The work area is within Woodley Gardens Park along the main stem of Watts Branch and a side tributary near Wilson Avenue. This project provides stabilization to approximately 2,800 linear feet of streambank. In addition, implementing this watershed improvement project supports Rockville's contribution to Maryland's voluntary C2K initiatives, as well as supports mandatory compliance with NPDES and TMDL requirements.

Schedule:

FY 2005 — Design. FY 2007 — Construction and inspection.

Status:

Design. This project first appeared in the CIP in FY 2002.

Coordination:

Army Corps of Engineers; Maryland Department of the Environment; Maryland Department of Natural Resources; Adjacent Neighborhoods; Development Review Committee.

Staff contact:

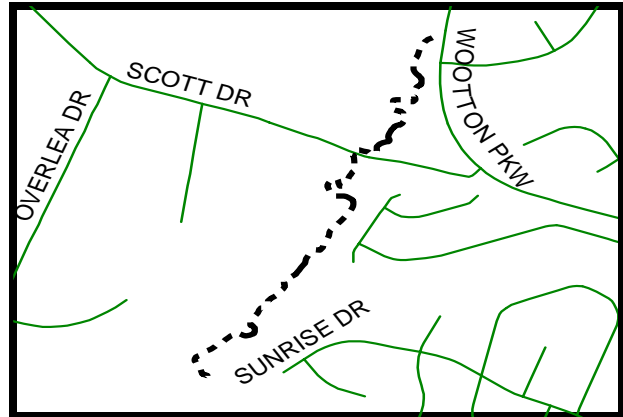
Department of Public Works. John Scabis, Civil Engineer II, 240-314-8500.

Project name: Woottons Mill Park — Lower
Project number: 330-850-5D59
Program area: Environment

Current appropriation (2003 - 2005): \$0
Five-year plan (2006 - 2010): \$45,000
Project total (2003 - 2010): \$45,000

Total prior years' budget (2003 - 2004): \$0
Prior years' spent as of: 06/30/04 \$0
Prior years' unspent as of: 06/30/04 \$0

FY 2005 appropriation available: \$0



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	0	0	0	0	0	0	0	45,000	45,000
Total	0	0	0	0	0	0	0	45,000	45,000

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Stormwater Mgmt	0	0	0	0	0	0	0	45,000	45,000
Total	0	0	0	0	0	0	0	45,000	45,000

Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds stabilization repairs to one stream valley erosion problem in Woottons Mill Park, below Wootton Parkway, along the main stem of Watts Branch as identified in the *Watts Branch Watershed Study*. These repairs stabilize approximately 1,600 linear feet of streambank. In addition, implementing this watershed improvement project supports Rockville's contribution to Maryland's voluntary C2K initiatives, as well as supports mandatory compliance with NPDES and TMDL requirements. Sewer repair and protection work will be conducted concurrently, as needed.

Schedule:

FY 2010 — Design. *Beyond FY 2010 — Construction and inspection is planned for FY 2012; the estimated cost is \$176,000.*

Status:

Concept. This is a new project for FY 2005.

Coordination:

Army Corps of Engineers; Maryland Department of the Environment; Maryland Department of Natural Resources; Natural Resource Conservation Service; Adjacent Neighborhoods and Landowners; Development Review Committee; Woottons Mill Park — Middle (Project 330-850-2J59); Woottons Mill Park — Upper (Project 330-850-2H59).

Staff contact:

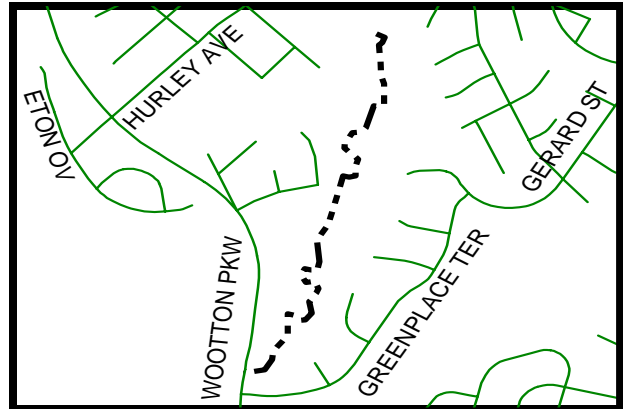
Department of Public Works. John Scabis, Civil Engineer II, 240-314-8500.

Project name: Woottons Mill Park — Middle
Project number: 330-850-2J59
Program area: Environment

Current appropriation (2003 - 2005): \$435,000
Five-year plan (2006 - 2010): \$0
Project total (2003 - 2010): \$435,000

Total prior years' budget (2003 - 2004): \$435,000
Prior years' spent as of: 06/30/04 \$28,265
Prior years' unspent as of: 06/30/04 \$406,735

FY 2005 appropriation available: \$406,735



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	17,500	92,500	0	0	0	0	0	0	0
Construction	0	325,000	0	0	0	0	0	0	0
Total	17,500	417,500	0	0	0	0	0	0	0

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Stormwater Mgmt	15,000	355,000	0	0	0	0	0	0	0
Sewer	2,500	62,500	0	0	0	0	0	0	0
Total	17,500	417,500	0	0	0	0	0	0	0

Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds stabilization repairs to specific stream valley erosion problems identified in the *Watts Branch Watershed Study*. The work area is in Woottons Mill Park between James Spring Court and Paulsboro Drive along the main stem of Watts Branch. This project provides stabilization to approximately 1,600 linear feet of streambank. Since erosion is threatening the trunk sewer line and a retaining wall behind Paulsboro Drive, this project is deemed critical to protecting public safety and, therefore, is among the first of the projects scheduled for implementation. Sewer repair will be conducted concurrently. In addition, implementing this watershed improvement project supports Rockville's contribution to Maryland's voluntary C2K initiative, as well as supports mandatory compliance with NPDES and TMDL requirements.

Schedule:

Prior year work to be completed — Construction and inspection.

Status:

Construction. This project first appeared in the CIP in FY 2002.

Coordination:

Army Corps of Engineers; Maryland Department of the Environment; Maryland Department of Natural Resources; Natural Resource Conservation Service; Adjacent Neighborhoods and Landowners; Development Review Committee; Woottons Mill Park — Upper (Project 330-850-2H59); Woottons Mill Park — Lower (Project 330-850-5D59).

Staff contact:

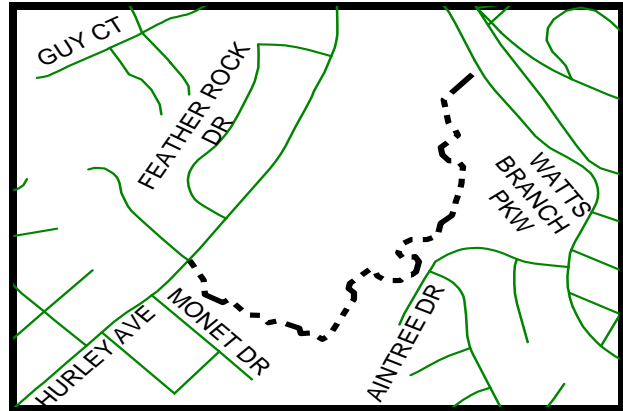
Department of Public Works. John Scabis, Civil Engineer II, 240-314-8500.

Project name: Woottons Mill Park — Upper
Project number: 330-850-2H59
Program area: Environment

Current appropriation (2003 - 2005): \$710,000
Five-year plan (2006 - 2010): \$0
Project total (2003 - 2010): \$710,000

Total prior years' budget (2003 - 2004): \$710,000
Prior years' spent as of: 06/30/04 \$63,549
Prior years' unspent as of: 06/30/04 \$646,451

FY 2005 appropriation available: \$646,451



Appropriation:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Plan/Design/Insp	60,034	49,966	0	0	0	0	0	0	0
Construction	0	600,000	0	0	0	0	0	0	0
Total	60,034	649,966	0	0	0	0	0	0	0

Funding source:	Thru FY 2003	Estimate FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2005 - FY 2010
Stormwater Mgmt	55,034	489,966	0	0	0	0	0	0	0
Sewer	5,000	60,000	0	0	0	0	0	0	0
State of MD Grant	0	100,000	0	0	0	0	0	0	0
Total	60,034	649,966	0	0	0	0	0	0	0

Operating cost impact:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds stabilization repairs to one stream valley erosion problem in Woottons Mill Park between Monet Drive and Watts Branch Parkway along the main stem of Watts Branch and a side tributary as identified in the *Watts Branch Watershed Study*. These repairs stabilize approximately 2,400 linear feet of streambank. Since erosion has exposed part of the trunk sewer line and several manholes, this project is deemed critical to protecting public safety and, therefore, is among the first of the projects scheduled for implementation. Sewer repair and protection work will be conducted concurrently. In addition, implementing this watershed improvement project supports Rockville's contribution to Maryland's voluntary C2K initiative, as well as supports mandatory compliance with NPDES and TMDL requirements.

Schedule:

Prior year work to be completed — Construction and inspection .

Status:

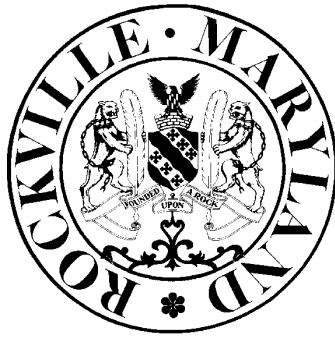
Construction. This project first appeared in the CIP in FY 2002.

Coordination:

Army Corps of Engineers; Maryland Department of the Environment; Maryland Department of Natural Resources; Natural Resource Conservation Service; Adjacent Neighborhoods and Landowners; Development Review Committee; Woottons Mill Park — Lower (Project 330-850-5D59); Woottons Mill Park — Middle (Project 330-850-2J59).

Staff contact:

Department of Public Works. John Scabis, Civil Engineer II, 240-314-8500.



City of Rockville

Mayor and Council Goals

These icons are used throughout the document to identify projects and programs that specifically address the Mayor and Council's goals. For additional information, see the Policies and Goals section of this document.

TC

Create a Vibrant Town Center



Ensure New Development Citywide
Enhances Rockville's Quality of Life



Improve Pedestrian and Traffic
Safety



Strengthen Rockville's Neighborhoods
and Sense of Community



Enhance the City Government's
Performance